

PART 17

Minister for Transport, Trade, Employment and Industrial Relations

Summary of Portfolio Budgets

Page	Agency	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
3-195	Department of Transport - controlled	2,358,768	2,392,754	2,513,808
	Department of Transport - administered	750	4,233	3,068
3-219	Department of Employment and Industrial Relations - controlled	205,715	206,423	216,081
	Department of Employment and Industrial Relations - administered	..	..	..

Notes:

1. Explanations of variances are provided in the financial statements section.
2. The financial statements reflect adjustments for Machinery of Government changes which took effect during 2007-08. Further detail of these adjustments is contained in the financial statements section.

This page has been left blank intentionally.

Department of Transport

Departmental Overview

Strategic Issues

Queensland Transport is the lead agency responsible for developing and managing the land, air and sea transport environments in Queensland.

The department has three primary roles in delivering the transport system:

- setting the future direction and development of the transport system in Queensland
- planning and managing a transport system that is sustainable, safe, efficient, and equitable
- delivering and operating consistent, integrated and efficient services and infrastructure to an agreed standard.

The department is also responsible for delivering trade related outcomes as identified in the *Driving Export Growth for Queensland: 2006-11* strategy.

Over the next 10 years the transport operating environment in Queensland is expected to change significantly. The challenges include:

- congestion management
- population growth and demographic changes
- continued high level of private vehicle dependency
- high stakeholder and community expectations
- growing economy and diverse industry base
- rapid technological change
- increasing complexity in the transport environment
- climatic extremes and environmental concerns
- meeting the needs of Queensland's diverse regions
- safety and security concerns.

Delivery of the department's vision for the State's transport system is achieved through partnerships and alliances across government, industry and the community. The department leads a strong network of partnerships and alliances working together to connect people, places, goods and services thereby enhancing the economic, social and environmental well-being of all Queenslanders.

2008-09 Highlights

The following significant activities are provided for in the 2008-09 Budget:

- The State Government continues to progress the implementation of the South East Queensland Infrastructure Plan and Program with a key aim of managing traffic congestion. Some major projects included in the plan are:
 - \$204.5 million towards construction of the Northern Busway between the Royal Children's Hospital and Kedron.

- \$33.7 million towards the construction of cycle links to enhance the cycle network in South East Queensland. This is made up of \$10.3 million towards the construction of stated owned cycle links and \$23.4 million in grants to be provided to local authorities
- \$13.6 million towards construction and design of projects as part of the TransLink Station Upgrade Program
- \$60.3 million towards construction of an Eastern Busway corridor connection from the Eleanor Schonell Bridge to Ipswich Road with stations at Park Road and the Princess Alexandra Hospital
- \$50 million towards construction of the Eastern Busway: Princess Alexandra Hospital to Buranda. Construction will include an elevated busway station within the Princess Alexandra Hospital and will be a key link in the regional busway network
- \$123.9 million towards the construction of the Eastern Busway connection between Buranda and Main Avenue at Coorparoo.
- The Government provides an additional \$40 million over four years to address increased levels of congestion. These funds will provide programs to alter travel behaviour, promote strategies to spread peak hour demand and provide end of trip facilities to promote walking and cycling.
- The Government will inject an additional \$168.4 million over the next four years for additional public transport services as part of the TransLink Network Plan. This additional funding will address growth in passenger demand and provide improved levels of services in key growth corridors.
- Continued implementation of the significant program of work arising from the 2006 Queensland Road Safety Summit. This includes the implementation of Hazard Perception Testing, which is to be introduced from 1 July 2008, as well as the finalisation of the Young Drivers initiatives, including automation of logbooks and exemption processing.
- \$7.3 million towards the construction of new recreational boating facilities. These funds will ensure that future infrastructure demands can be met as the recreational boating population continues to grow.

2007-08 Achievements

- Achieved sustained growth on TransLink's public transport services. In the first three years of operation (2004-05 to 2006-07) patronage on TransLink services grew by over 30%, representing an additional 39.6 million extra trips taken on buses, trains and ferries across south east Queensland. This growth has occurred across all sub regions and modes and has continued through 2007-08.
- Continued implementation of public transport improvements as outlined in the *TransLink Network Plan*. These improvements have been made across all regions to provide services into new and developing areas, deliver extra capacity in peak times, improve efficiency and ensure minimum service standards across the network.
- Launched the *go* card. Since 25 February 2008, public transport users have been able to use the *go* card on all buses, trains and ferries across south east Queensland with the exception of Airtrain services, Laidley Bus Service and Surfside Buslines on the Gold Coast. These remaining services will be rolled out by mid-2008.
- Further development of the busway network and bus priority corridors across south east Queensland. TransLink has commenced construction on the Inner Northern and Eastern Busways and completed the Rothwell to Kippa-Ring and Northern Priority Bus Corridor studies. These projects will provide residents with access to reliable and efficient public transport and reduce congestion on the road network.

- Committed an additional \$13.1 million towards 61 cycle infrastructure projects to be delivered in partnership with local governments to support active transport options across south east Queensland. Iconic projects include the development of the King George Square Cycle Centre, a world class end-of-trip facility and the 2.9 kilometre Brassall Bikeway connecting the suburbs of Brassall and North Ipswich to the newly developed Riverlink and Ipswich City.
- Progressed major rail infrastructure investments identified in the South East Queensland Infrastructure Plan and Program to support the region's growth.
- Planned and delivered rail and port infrastructure investments in response to the surge in international demand for the State's mineral and coal exports.
- Supported effective and efficient passenger and freight rail transport services through the provision of Transport Service Contracts.
- Progressed implementation of the *South-east Queensland Regional Freight Network Strategy 2007-2012*.
- Provided Regional Airport Development Scheme and Blueprint for the Bush support to 19 airport infrastructure projects on the basis of a 50/50 shared funding partnership with local governments.
- Progressed integrated regional transport planning activities and continued transport corridor protection activities across the State.
- Developed strategic transport network plans including Australia TradeCoast, Mt Lindesay Beaudesert and Western Brisbane.
- Ongoing delivery and upgrading of recreational boating infrastructure including pontoons, boat ramps and dredging throughout the State.
- Implemented the New Graduated Licensing Scheme on 1 July 2007 including a split provisional phase (P1 & P2), compulsory P-plates, 100 hours of supervised on-road driving experience and restrictions for peer passengers, mobile phone use, high powered vehicles and night time driving.
- Introduced a random roadside drug testing scheme on 1 December 2007 in collaboration with the Queensland Police Service.
 - Implemented Phase 1 of Compliance and Enforcement in Queensland, including new powers for enforcement officers and penalties and sanctions for mass, dimension and loading requirements.
- Established the Wunma Board of Inquiry into the marine incident involving the ship "Wunma" in the waters of the Gulf of Carpentaria in February 2007.
- Implemented the Torres Strait Marine Safety Program including the delivery of a marine licensing training program, the development of marine safety education to island communities and the implementation of initiatives to improve access to vital safety equipment including lifejackets and EPIRBs.
- Expanded the coastal radio network which provides 24 hour coverage for emergency distress for more than 50% of the coast.
- Consulted with industry and implemented new safety standards for hire boats, chartered bareboats, parasailing operations, as well as designing and building of commercial and fishing ships.
- Commissioned the new online ship scheduling system - QSHIPS Management Information System for the shipping industry.
- Activated transport agency disaster management arrangements to assist with the whole-of-Government Equine Influenza response and widespread flood operations.

- Introduced legislation into Parliament which will require surface transport operations (bus, rail, ferry and transport places) determined as being at risk of a terrorist attack, or threat, to increase their preparedness
- Established best practice employment and training programs with our 600 active industry partners and led the development of a number of career and promotional resources and opportunities for the Transport and Logistics industry. The Department's *Industry Leading Industry* and *Adopt a School* programs have also achieved widespread success and support from industry.

International Trade Development

- Assisted Queensland organisations to secure over \$130.7 million in aid and development business, principally in the Asia-Pacific region.
- Delivered over \$38 million in export sales for Queensland (original target \$31 million) since the commencement of the Latin America Mining Initiative in April 2006.
- Achieved over \$40.9 million in export sales for Queensland through strategic export projects targeting the key growth markets of Russia, Middle East, China and India.

Departmental Outputs

Rail, Ports & Aviation Systems

Promotes better transport for Queensland through the coordination of transport policy, funding and investment initiatives relating to rail, port, freight and aviation systems. The output objective is to provide efficient and effective rail, ports, freight and aviation systems and services. This output facilitates appropriate, efficient roles for transport modes across Queensland through the use of cost-effective transport logistics and management practices; purchases rail services; manages rail and port infrastructure investments; oversees rail safety regulation; and provides financial assistance to rural and remote aviation services. The output contributes to the Government Outcome of a strong diversified economy.

Integrated Transport Planning

Delivers integrated solutions for transport infrastructure, systems and services and development assessments and manages recreational boating infrastructure. The output objective is to deliver integrated solutions for transport infrastructure, systems and services to achieve sustainable transport outcomes. The output contributes to the Government Outcome of a strong diversified economy.

Road Use Management

Delivers policies, regulations, licensing, registration and accreditation systems and educational programs that promote and influence a safe, efficient, accessible and ecologically sustainable road transport system. The output objective is to promote safer and sustainable use of the road transport system. This output also manages the legislation, revenue collection, and penalties and sanctions related to road use. The output contributes to the Government Outcome of safe and secure communities.

Maritime Safety

Fosters a safe and vibrant maritime community and industry in Queensland by managing and influencing the safety of vessels and their operation. The output objective is to manage the safe and environmentally sustainable movement of vessels using Queensland's waterways. This output has as its prime focus, delivery of improved safety and environmental outcomes and support for state-wide economic development and improved quality of life. The output contributes to the Government Outcome of safe and secure communities.

Public Transport Services

Connects people, opportunities and places and removes barriers to access and mobility. The output objective is to provide efficient, effective, safe and economically sustainable public and school transport systems and services. This output aims to provide the community of Queensland with a high quality public transport system (including school services) through the facilitation of services provided by private bus and ferry operators, Brisbane Transport, QR Limited, the taxi and limousine industries and remote and regional air service operators. The output contributes to the Government Outcome of a fair, socially cohesive and culturally vibrant society.

International Trade Development

As a result of Machinery of Government changes, the International Trade Development output was transferred to the department from the Department of the Premier and Cabinet.

The International Trade Development output identifies and develops international markets for Queensland's goods and services through the provision of targeted market intelligence, advice and in-market support to Queensland exporters and other Queensland Government agencies. The output objective is to support the continued growth of Queensland's overseas exports, with an emphasis on knowledge-intensive exports. The output contributes to the Government Outcome of a strong diversified economy.

Staffing^{1, 2}

Output	Notes	2007-08 Budget	2007-08 Est. Actual	2008-09 Estimate
Outputs				
Rail, Ports & Aviation Systems	3	134	156	160
Integrated Transport Planning		212	206	207
Road Use Management	4, 8	1,986	2,044	2,091
Maritime Safety	5, 9	528	539	551
Public Transport Services	6, 10	544	598	638
International Trade Development	7	194	179	182
Total Outputs		3,598	3,722	3,829
Total		3,598	3,722	3,829

Notes:

1. Average full-time equivalents (FTEs) over the 12 months to 30 June and corporate FTEs which are allocated across the outputs to which they relate.
2. The department has a large part-time and casual workforce. The 2007-08 Estimated Actual head count is 5,388.
3. Variance due to staff required to manage South East Queensland Infrastructure Plan and Program rail and port planning projects and staff required to undertake rail safety compliance inspections.
4. Variance is predominately due to staff required to develop and implement Young Drivers and Road Safety Summit initiatives.
5. Increase is due to continued growth in the recreational, commercial and trade shipping.
6. Variance is a result of additional temporary staff required for the marketing, transition and operations of the Go-Card ticketing system, staff required to support initiatives aligned to the South East Queensland Infrastructure Plan and Program and staff required to support legislation and governance requirements for the implementation of the TransLink Transit Authority.
7. Decrease is a result of the International Collaborations Unit remaining with the Department of Premier and Cabinet as part of the Machinery of Government change which occurred on 1 October 2007.
8. Increase is due to staff required to continue the implementation of Young Drivers and Road Safety Summit initiatives.
9. Increase is predominately due to additional pilotage staff required as a result of growth in trade shipping.
10. Variance is due to staff required for the operations of the new TransLink.

2008-09 Output Summary¹

Output	Total cost \$'000	Sources of revenue			
		Appropriation \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Rail, Ports & Aviation Systems	713,206	706,495	6,620	..	91
Integrated Transport Planning	43,359	36,486	6,340	..	533
Road Use Management	267,237	188,437	40,238	..	38,562
Maritime Safety	116,484	105,475	8,668	..	2,341
Public Transport Services	1,344,238	1,049,192	260,220	..	34,826
International Trade Development	29,284	27,890	100	..	1,294
Total	2,513,808	2,113,975	322,186	..	77,647

Note:

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

Administered Items

Description

QT administers and operates the State-wide driver licensing system, marine licensing system and vehicle and vessel registration systems. The aim of these activities is to manage access to and use of the transport network including protection of the network from misuse.

Review of Output Performance

Recent Achievements and Emerging Issues

Major Revenue Items

Major administered revenue items for 2007-08 are:

- Vehicle Registration \$951.9 million
- Transport and Traffic Fees \$229.7 million

Major Expense Item

The major administered expense item for 2007-08 is:

- Natural Disaster Relief payments \$4.2 million

Future Developments

Major Revenue Items

Major administered revenue items for 2008-09 are:

- Vehicle Registration \$997.6 million
- Transport and Traffic Fees \$240.7 million

Major Expense Item

The major administered expense item for 2008-09 is:

- Natural Disaster Relief payments \$3.1 million

Financial statements and variance explanations in relation to Administered Items appear in the financial statements section.

Departmental Statements

Performance Statement

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Output name: Rail, Ports & Aviation Systems				
Kilometres of rail track subsidised		6,608	6,619	6,648
Kilometres of rail corridor managed (leased and sub-leased)		9,798	9,798	9,798
Number and % of Local Government / Community airports that meet Regular Public Transport Standard by Region				
Far North Qld		22 and 66	22 and 66	22 and 66
Remainder of Qld		64 and 60	64 and 60	64 and 60
Number and % of strategic port land use plans receiving coordinated Government input	1	3 and 100	2 and 100	2 and 100
Number of passenger trips taken in contract areas: Rail - Traveltrain	2	433,500	425,600	433,500
Rail fatalities per 100,000 population		0.17	0.11	0.10
Hospitalised rail casualties per 100,000 population		0.09	0.28	0.28
Number of level crossing occurrences per 1,000,000 train km travelled		0.51	0.31	0.50
Cost (\$) of subsidy per passenger kilometre - Traveltrain	3	0.50	0.50	0.51
Ratio of QT overhead costs to contractual payments (%)	4	<2	0.15	<2
State contribution (\$000)		698,444	657,829	706,495
Other revenue (\$000)		5,931	6,245	6,711
Total cost (\$000)		704,375	664,074	713,206

Output name: Integrated Transport Planning

No. of development applications assessed under QT's <i>Integrated Planning Act 1997</i> concurrence powers	5	600	800	600
Level of satisfaction expressed by key stakeholders		High	High	High
% of projects meeting milestones		80	85	80
% of development applications assessed within <i>Integrated Planning Act 1997</i> timeframes		95	95	95

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Total value of transport studies and investigations (\$ million)		5.6	5.6	6.0
State contribution (\$000)		33,824	33,256	36,486
Other revenue (\$000)		6,402	6,841	6,873
Total cost (\$000)		40,226	40,097	43,359
Output name: Road Use Management				
Road fatalities per 100,000 population		8.55	8.22	7.75
Hospitalised road casualties per 100,000 population	6	167.29	N/A	N/A
Number of new school crossing supervisors employed		15	15	15
Number of school crossings opened		15	15	15
Compliance officer hours on-road	7	66,000	59,800	70,100
Number of licences on register		2,865,000	2,931,000	3,017,000
Number of vehicles on register		4,070,000	4,082,000	4,287,000
Motor vehicle registration revenue (\$ million)		900	952	998
Road Transport greenhouse gas emissions (1,000 tonnes, CO2eq) per 100,000 population	8	413	401	405
Proportion of actions from Qld Road Safety Action Plan implemented (%)	9	100	90	100
Proportion of people in target audience who have high-level awareness of road safety campaigns (%)		90	90	90
Proportion of national road transport reforms implemented within specified timeframes (%)	10	100	90	100
Average length of queue times in Customer Service Centres (minutes)	11	10	11	10
% of calls received by the call centre answered within three minutes	12	80	88	80
Direct cost per delivery of registration renewal - average across all delivery channels		5.48	5.15	5.13
State contribution (\$000)		185,391	186,477	188,437
Other revenue (\$000)		72,443	78,042	78,800
Total cost (\$000)		257,834	264,519	267,237

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Output name: Maritime Safety				
Number of registrations				
Recreational		224,700	223,300	234,000
Commercial		5,550	5,680	5,690
Number of licences (new issues)				
Recreational		33,600	38,000	40,400
Commercial		1,010	950	1,000
Number of applications associated with commercial licences	13	2,050	2,198	2,200
Person hours of compliance activity	14	22,500	22,000	24,100
Person hours preparing for pollution incidents		10,000	11,000	10,000
Person hours of maritime education activity	15, 16	12,000	11,000	8,000
Non-compliance instances	17	3,800	2,960	9,700
Proportion of time international standards for Aids to Navigation are met (%)		93	95	95
Number of safe vessel movements in Pilotage Areas as a percentage of total movements	18	New Measure	New Measure	99.8
Number of safe vessel movements in the REEFVTS area as a percentage of total movements	18	New Measure	New Measure	99.8
Percentage of licensing applications responded to within statutory requirement	19	100	95	100
Percentage of registration applications responded to within statutory requirement	20	100	90	100
State contribution (\$000)		101,221	99,057	105,475
Other revenue (\$000)		9,368	11,283	11,009
Total cost (\$000)		110,589	110,340	116,484

Output name: Public Transport Services

Number of Authorities Issued – new and renewal				
Operator Accreditation	21	5,000	5,000	5,000
Driver Authorisation	21	18,000	21,000	18,000
Number of licences on issue				
Taxi Licences		3,200	3,200	3,275
% wheelchair accessible		16	16.5	17
Limousine Licences	22	484	495	520
Number of taxi contracts managed		24	23	24

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Number and % of total school children assisted		146,000 22	146,000 22	146,000 22
Number of communities directly supported by service contracts				
Air		26	26	26
Long distance bus services		50	50	50
Number of vehicle kilometres in bus contract areas				
Bus (TransLink)	23	79,000,000	84,000,000	89,000,000
Bus (Other)		12,800,000	13,000,000	13,300,000
Bus (Long Distance)		4,450,000	4,450,000	4,450,000
Revenue collections for authority renewals (\$'000)				
Operator Accreditation	21	814	814	814
Driver Authorisation	21	637	743	637
Number of hours of compliance activity directed at target groups	24	13,500	9,000	14,300
Number of passenger trips taken in contract areas				
TransLink - Bus, Rail and Ferry		168,000,000	169,108,600	178,000,000
Bus (Other Urban)		9,500,000	10,650,000	11,500,000
Taxi (Under the Taxi Subsidy Scheme)		2,000,000	2,000,000	2,000,000
Number of passengers carried on contract air services		230,000	245,000	260,000
Number of air services operated under contract		7,900	8,000	8,200
User satisfaction ratings of public transport by service type (on a 1-5 scale - 5 being excellent)				
Bus		>3.5	3.43	>3.5
Taxi		>3.5	3.39	>3.5
Train		>3.5	3.67	>3.5
Ferry		>3.5	3.89	>3.5
% of unscheduled train cancellations - Citytrain	25	<0.6	0.62	<0.5
Average on-time running performance - Citytrain	25, 26	>93% in peak times	92.48% in peak times	>92.5% in peak times
Cost (\$) of subsidy per passenger kilometre - Citytrain	27, 28	0.31	0.32	0.32
Cost (\$) of subsidy per passenger per kilometre in contract areas - Bus (Other)		0.12	0.12	0.12
Cost (\$) of subsidy per passenger kilometre within TransLink - Bus	28	0.16	0.18	0.18

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Ratio of overhead costs to total assistance payments and subsidies paid (%)		3.5	3.5	3.5
Whole-of-Product Cost per transaction involving authorities and licences				
Driver Authorisation Bus / Taxi		52.99	53.07	53.14
Average Operator Accreditation Bus / Taxi / Limousines		389.65	390.22	390.78
State contribution (\$000)		946,884	1,006,326	1,049,192
Other revenue (\$000)		275,273	281,926	295,046
Total cost (\$000)		1,222,157	1,288,252	1,344,238

Output name: International Trade Development

Number of client firms provided with export assistance		3,000	2,800	3,000
Number of strategic export projects implemented		21	22	20
Number of exporter development initiatives delivered		204	180	180
Number of trade initiatives promoting Queensland projects and services	29	40	100	80
Estimated value of exports generated by client firms assisted (\$ million)	30	450	1,400	400
% of client firms provided with export assistance based in regional Queensland		35	40	35
State contribution (\$000)		32,352	29,339	27,890
Other revenue (\$000)		1,515	2,157	1,394
Total cost (\$000)		33,867	31,496	29,284

Notes:

- Two Land Use Plans were received during 2007-08. Ports have flexibility within legislation regarding submission of Land Use Plans.
- Traveltrain patronage has reduced due to line closures as a result of flooding in early 2008.
- Title change from "Cost of subsidy per passenger per kilometre in contract areas - Rail - Traveltrain".
- Includes costs involved in managing the transport service contracts for Traveltrain, Regional Freight, Below Rail and Standard Gauge and excludes payments and overheads relating to the department's contracts for aviation, long-distance bus and Citytrain services, which are covered in the Public Transport Services output statement.
- Increase in development applications due to resources boom in Queensland combined with developers lodging applications prior to local government amalgamations.
- Due to introduction of new reporting systems by the Queensland Police Service, data on hospitalisations is not available. Data sets are expected to be updated and available from early in 2008-09.
- Estimated actual for 2007-08 is significantly lower than the target because of major compliance commitments to Equine Influenza movement restrictions.
- Data source is the Australian Greenhouse Office. The most recent data available is from 2005.
- Government is undertaking further review and consideration of a number of projects supporting the Queensland Road Safety Action Plan. Three projects in the original action plan have not been implemented due to a review and consideration by Government.
- Only two of 31 original reforms from the first and second reform packages have not been implemented. One is being withdrawn and one awaits input from the National Transport Commission. Two of 11 third package reforms are yet to be completed and are subject to ongoing development prior to implementation.
- The average wait time in Customer Service Centres across the State is slightly higher than the target of 10 minutes due to factors including an increase in population growth and associated transactions, particularly in the south east corner, and an upsurge in licensing activity generated by the Young Driver Project initiated by the Government on 1 July 2007.
- The target estimate for 2008-09 remains at 80% to allow for business growth and associated increases in workload.
- Title change from "Number of transactions associated with commercial licences".

14. Compliance activity person hours now include commercial and recreational vessel activities.
15. Title change from "Number of hours of maritime education activity".
16. A review of the definition of education activity has resulted in a decrease in the 2008-09 Target/Estimate.
17. The reduction in detected non-compliances in 2007-08 arises from a change in compliance strategy, using profiles of vessels at greatest risk. This has resulted in fewer detected breaches but delivers enhanced safety outcomes.
18. New replacement measures.
19. Title change from "% of transactions associated with registration and licensing responded to within statutory requirements - Licences".
20. Title change from "% of transactions associated with registration and licensing responded to within statutory requirements - Registrations".
21. Measure title change from "Number of Authority Renewals". Operator Accreditations and Driver Authorisations can be renewed for periods from one to five years.
22. The sale of limousine licences is experiencing consistent annual growth.
23. The 2007-08 Estimated Actual exceeds 2007-08 Target/Estimate as services were implemented to increase the capacity on a number of peak-hour routes where high demand was being experienced.
24. The 2007-08 Estimated Actual is significantly lower than the 2007-08 Target/Estimate due to major compliance commitment to Equine Influenza movement restrictions and flood relief efforts across the State.
25. Contracts between TransLink Transit Authority and QR Limited from 1 July 2008 will include new performance targets.
26. Title change from "% of trains run within time standards".
27. Title change from "Cost (\$)" of subsidy per passenger kilometre within TransLink - Rail".
28. Reflects impact of costs (including fuel and wages) on operator expenses as well as expansion costs required to meet increased demand for services.
29. There will be a greater focus on export development initiatives including more in-bound missions to Queensland. The 2007-08 Estimated Actual for export development initiatives has increased to reflect this activity while recognising that the global economy may experience lower growth over the medium-term, which could reduce both demand for in-bound and out-bound missions.
30. The methodology for collating this output measure has been changed, and now aggregates the export sales which Trade Queensland has assisted client firms to achieve, as reported through their Export Impact Statements, rather than by an annual survey of client firms. The 2007-08 Estimated Actual includes an exceptional \$1.08 billion, 20 year export deal between Thiess Pty Ltd and Indian company Abhijeet.

Discontinued Performance Measures

Queensland Transport is conducting a review of outputs and performance measures as part of a major review of the department's strategic plan. The department has made some changes to the output performance measures and proposes further changes in outer years to align with the proposed Queensland Transport Strategic Plan 2008-2012.

Previous Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Number of personnel who have been trained to respond to an oil spill	1	400	442	Discontinued
Number of Aids to Navigation maintained	2	6,550	6,550	Discontinued
Number of buoy moorings registered with QT	3	3,650	3,660	Discontinued
Number of communities directly supported by service contracts - Scheduled bus services	4	30	30	Discontinued
Number of client firms converted from non-exporters to exporters	5	220	30	Discontinued
Number of times rail corridor integrity breached	6	Nil	Nil	Discontinued
Proportion of vehicles passing vehicle emissions tests (%)	7	70	80	Discontinued
% of marine pollution incidents responded to in accordance with World's Best Practice standards	8	100	100	Discontinued
Number of non-compliance instances detected per hour of compliance activity	9	0.16	0.14	Discontinued
% of assistance/subsidies appropriately transacted	10	99	99	Discontinued
% of client firms provided with export assistance that increased export sales	11	60	57	Discontinued
% satisfaction with exporter development initiatives	12	90	92	Discontinued
Number of commercial service contracts issued within agreed times	13	3	3	Discontinued
Cost of output per capita in Queensland	14	36.46	37.21	Discontinued

Previous Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
\$ expended on VTS per vessel movement	15	126.20	135	Discontinued
\$ expended on SRS per vessel movement	15	224.00	230.75	Discontinued
\$ Cost per hour of compliance activity	15	42.00	38.80	Discontinued
\$ Cost of Maritime Safety per capita in Queensland	15	18.99	19.92	Discontinued

Notes:

1. The number of trained personnel has been constant over previous periods. The 2007-08 Estimated Actual represents increased demand for the provision of training services.
2. "Proportion of time international standards for Aids to Navigation are met" is a more effective measure of performance.
3. The majority of buoy mooring areas in Queensland are near or at capacity. As a result, there are no significant changes expected in the number of registered buoy moorings in Queensland.
4. All bus contracts are now issued. The number of communities supported will not change.
5. The 2007-08 Estimated Actual is below the 2007-08 Target/Estimate as the TradeStart program (funded jointly with Austrade) now targets sustainable export activity and does not specifically target the number of firms converted from non-exporters to exporters. As such, the measure is to be discontinued from 2008-09.
6. There have been no formal breaches of rail corridor integrity identified since the measure's introduction. As such, this measure is no longer considered to be an appropriate measure of performance.
7. Results are not representative of the State as data is only collected for south east Queensland.
8. All responses are in accordance with world's best practice and as such this result has always been reported as 100%.
9. "Non-compliance instances" is a more effective measure.
10. Target and actual results have remained constant over many years.
11. Trade Queensland's direct impact on Queensland exports is better measured through "Estimated value of exports generated by client firms assisted".
12. This is not an appropriate measure of Trade Queensland's effectiveness as programs are delivered through the Department of Tourism, Regional Development and Industry.
13. All operators are required to have contracts to operate services.
14. Results are subject to significant variation and as such are not an indicative measure of performance.
15. Measures discontinued due to limited contribution to assessing effectiveness of the provision of services. New measures covering the safety of vessel movements in ports and REEFVTS areas are more relevant to evaluating performance.

Income Statement

Department of Transport	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Income				
Output revenue		1,988,213	2,006,737	2,113,975
User charges	1, 5	297,428	309,318	322,186
Grants and other contributions		34,354	36,726	36,786
Other revenue		38,773	39,973	40,861
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		2,358,768	2,392,754	2,513,808
Expenses				
Employee expenses	2, 6	265,788	276,609	289,164
Supplies and services	3, 7	630,897	654,947	724,227
Grants and subsidies	4, 8	1,386,696	1,248,357	1,276,944
Depreciation and amortisation	9	44,361	45,229	52,142
Finance/borrowing costs		4,558	4,558	4,135
Other expenses	4	25,283	161,869	165,556
Losses on sale/revaluation of property, plant and equipment and investments		1,185	1,185	1,640
Total expenses		2,358,768	2,392,754	2,513,808
OPERATING SURPLUS / (DEFICIT)		..	..	..

Statement of Changes in Equity

Department of Transport	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/ (decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/ (deficit) for the period	
Total recognised income and expense for the period	
Equity injection/(withdrawal)		550,904	590,039	550,112
Equity adjustments (MoG transfers)		1,234	919	..
Total movement in equity for period		552,138	590,958	550,112

Balance Sheet

Department of Transport	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CURRENT ASSETS				
Cash assets	16	85,438	84,158	99,859
Receivables	10	88,452	72,517	73,546
Other financial assets		..	..	..
Inventories		5,180	4,219	5,188
Other		1,832	3,108	3,108
Non-financial assets held for sale		..	..	..
Total current assets		180,902	164,002	181,701
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	11, 17	1,501,245	1,668,482	2,204,936
Intangibles	11, 18	145,035	156,362	182,309
Other		75	967	967
Total non-current assets		1,646,355	1,825,811	2,388,212
TOTAL ASSETS		1,827,257	1,989,813	2,569,913
CURRENT LIABILITIES				
Payables	12	110,642	97,910	98,109
Employee benefit obligations	13	20,094	25,728	25,728
Interest-bearing liabilities and derivatives		8,361	8,070	8,546
Provisions		..	..	..
Other		4,316	7,848	7,848
Total current liabilities		143,413	139,556	140,231
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	13	3,600	6,042	6,042
Interest-bearing liabilities and derivatives	19	85,640	88,878	118,191
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		89,240	94,920	124,233
TOTAL LIABILITIES		232,653	234,476	264,464
NET ASSETS/(LIABILITIES)		1,594,604	1,755,337	2,305,449
EQUITY				
Capital/contributed equity	14, 17	1,084,319	1,116,970	1,667,082
Retained surplus/(accumulated deficit)		369,332	369,364	369,364
Reserves:				
- Asset revaluation reserve	15	147,514	271,972	271,972
- Other		(6,561)	(2,969)	(2,969)
TOTAL EQUITY		1,594,604	1,755,337	2,305,449

Cash Flow Statement

Department of Transport	Notes	2007-08 Adjusted Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts		1,988,213	2,060,876	2,113,975
User charges	20, 25	291,949	303,839	321,707
Grants and other contributions		34,354	36,726	36,786
Other		124,633	125,833	126,721
Outflows:				
Employee costs	21, 26	(265,788)	(276,609)	(289,164)
Supplies and services	22, 27	(721,217)	(901,175)	(965,722)
Grants and subsidies	22	(1,386,696)	(1,297,526)	(1,276,944)
Borrowing costs		(4,558)	(4,558)	(4,135)
Other	23	(26,833)	(12,481)	(12,256)
Net cash provided by/(used in) operating activities		34,057	34,925	50,968
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	24, 28	(602,298)	(675,229)	(615,168)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(602,298)	(675,229)	(615,168)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	24	27,065	40,086	36,999
Equity injections	24, 28	553,825	612,867	550,480
Outflows:				
Borrowing redemptions		(6,810)	(6,810)	(7,210)
Finance lease payments		..	..	..
Equity withdrawals		(2,921)	(2,921)	(368)
Net cash provided by/(used in) financing activities		571,159	643,222	579,901
Net increase/(decrease) in cash held		2,918	2,918	15,701
Cash at the beginning of financial year		81,065	79,785	84,158
Cash transfers from restructure		1,455	1,455	..
Cash at the end of financial year		85,438	84,158	99,859

Income Statement

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE-OF- GOVERNMENT	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1,4	1,301,174	1,390,843	1,466,949
Royalties, property income and other territorial revenue		..	..	..
Interest		23	23	24
Administered revenue	2	750	4,233	3,068
Other	5	5,244	5,244	7,071
Total revenues		1,307,191	1,400,343	1,477,112
Expenses				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies	2	750	4,233	3,068
Benefit payments		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Total expenses		750	4,233	3,068
Net surplus or deficit before transfers to Government	3,6	1,306,441	1,396,110	1,474,044
Transfers of administered revenue to Government		1,306,441	1,396,110	1,474,044
OPERATING SURPLUS/(DEFICIT)		..	..	..

Balance Sheet

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE-OF- GOVERNMENT	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CURRENT ASSETS				
Cash assets	7	36,637	40,802	40,893
Receivables		23,497	24,881	24,982
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		60,134	65,683	65,875
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	8	51,519	28,872	28,872
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		51,519	28,872	28,872
TOTAL ADMINISTERED ASSETS		111,653	94,555	94,747
CURRENT LIABILITIES				
Payables	7	30,018	34,895	34,903
Transfers to Government payable		25,672	26,327	26,447
Interest-bearing liabilities		..	..	..
Other		4,227	4,244	4,308
Total current liabilities		59,917	65,466	65,658
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL ADMINISTERED LIABILITIES		59,917	65,466	65,658
ADMINISTERED NET ASSETS/(LIABILITIES)		51,736	29,089	29,089
EQUITY				
Capital/Contributed equity		53,353	53,353	53,353
Retained surplus/(Accumulated deficit)		(24,132)	(24,132)	(24,132)
Reserves:				
- Asset revaluation reserve	8	22,515	(132)	(132)
- Other		..	..	..
TOTAL ADMINISTERED EQUITY		51,736	29,089	29,089

Cash Flow Statement

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE-OF-GOVERNMENT	Notes	2007-08 Budget \$'000	2007-08 Est. Act. \$'000	2008-09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	9	750	4,014	3,068
Grants and other contributions	11	..	..	1,500
Taxes, fees and fines	10,12	1,301,174	1,390,843	1,466,949
Royalties, property income and other territorial revenues		..	..	..
Other		7,710	7,710	8,038
Outflows:				
Transfers to Government	10,12	(1,306,321)	(1,395,990)	(1,473,924)
Grants and subsidies	9	(750)	(4,239)	(3,068)
Supplies and services		20	20	20
Borrowing costs		..	..	..
Other		(2,492)	(2,492)	(2,492)
Net cash provided by/(used in) operating activities		91	(134)	91
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	13	593,328	592,559	860,772
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	13	(593,328)	(592,559)	(860,772)
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		91	(134)	91
Administered cash at beginning of financial year		36,546	40,936	40,802
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		36,637	40,802	40,893

Explanation of Variances in the Financial Statements

Income Statement

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

1. Variance reflects an increase in public transport fare revenue as a result of an increase in patronage, additional recoveries from Main Roads for information communication services and unbudgeted recoveries of expenditure on damaged navigational aids.
2. Variance is due to the implementation of Young Drivers and Road Safety Summit initiatives and expenditure associated with additional information communication services provided to Main Roads.
3. Variance is a result of the implementation of Young Drivers and Road Safety Summit initiatives, unbudgeted expenditure on damaged navigational aids and expenditure on additional information communication technology services provided to Main Roads.
4. Variance is due to a change in the classification of the School Transport Assistance scheme. The scheme was budgeted for under the Grants and Subsidies category, with expenditure being recorded against the Other Expenses category.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

5. Increase reflects forecast growth in TransLink public transport patronage.
6. Increase is a result of the impact of enterprise bargaining increases, the employment of additional staff for the TransLink Transit Authority, the continuation of the implementation of Young Drivers and Road Safety Summit initiatives and the employment of additional pilots as a result of growth in shipping.
7. Increase is a result of expenditure associated with the TransLink Transit Authority, the continuation of the implementation of Young Drivers and Road Safety Summit initiatives, expenditure associated with the pilotage function as a result of growth in shipping and expenditure on additional public transport services.
8. Variance due to CPI increase and an increase in payments for the infrastructure component of the Transport Service Contracts.
9. Increase due to the completion of the Inner Northern Busway stages 1 and 2.

Balance Sheet

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

10. Decrease is a result of the timing of fare revenue receipts from public transport operators
11. Increase is due to cashflow timing adjustments to projects funded by the South East Queensland Infrastructure Plan and Program and asset revaluations being higher than anticipated.
12. Payables to public transport operators and payables for capital projects lower than anticipated.
13. Annual leave provision higher than anticipated.
14. Variance is due to cashflow timing adjustments to projects funded by the South East Queensland Infrastructure Plan and program.
15. Variance due to asset revaluations being higher than anticipated.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

16. Increase is reflective of the growth in the department's capital program and the transfer of Trade Queensland from the Department of Premier and Cabinet.
17. Increase is due to projects funded by the South East Queensland Infrastructure Plan and Program and construction of additional recreational boating facilities.
18. Variance is due to the continued implementation of the New Queensland Drivers Licence project.
19. Increase is due to borrowings for the New Queensland Driver Licence project.

Cash Flow Statement

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

20. Variance reflects an increase in public transport fare revenue as a result of an increase in patronage, additional recoveries from Main Roads for information communication services and unbudgeted recoveries of expenditure on damaged navigational aids.
21. Variance is due to the implementation of Young Drivers and Road Safety Summit initiatives and expenditure associated with additional information communication services provided to Main Roads.
22. Variance is due to a change in the classification of the School Transport Assistance scheme. The scheme was budgeted for under the Grants and Subsidies category, with expenditure being recorded against the Other Expenses category.
23. Variance is a result of a change in the expenditure classification of operating lease rentals. Funding was budgeted for under the Other category, with expenditure being recorded against the Supplies and Services category.
24. Increase is due to cashflow timing adjustments to projects funded by the South East Queensland Infrastructure Plan and Program.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

25. Increase reflects forecast growth in TransLink public transport patronage.
26. Increase is a result of the impact of enterprise bargaining increases, the employment of additional staff for the TransLink Transit Authority, the continuation of the implementation of Young Drivers and Road Safety Summit initiatives and the employment of additional pilots as a result of growth in shipping.
27. Increase is a result of expenditure associated with the TransLink Transit Authority, the continuation of the implementation of Young Drivers and Road Safety Summit initiatives, expenditure associated with the pilotage function as a result of growth in shipping and expenditure on additional public transport services
28. Variance is due to projects funded by the South East Queensland Infrastructure Plan and Program and the construction of additional recreational boating facilities.

Income Statement

Expenses and Revenues Administered on behalf of the Whole-of-Government

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

1. Variance is predominately due to greater than anticipated growth in registration revenue receipts.
2. Natural Disaster Relief funding requirements higher than anticipated due to flooding in Northern Queensland.
3. The conditions outlined in the notes above have impacted on the amount available to be transferred to the Consolidated Fund.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

4. Variance is due to the forecast growth and the effect of the CPI increase on motor vehicle registration revenue and an increase to recreational boating registration receipts.
5. Increase due to a developer contribution towards the pedestrian overpass at the Yeerongpilly Rail Station.
6. The conditions outlined in the notes above have impacted on the amount available to be transferred to the Consolidated Fund.

Balance Sheet

Assets and Liabilities Administered on behalf of the Whole-of-Government

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

7. The variance is due to the timing of payments to insurance companies for compulsory third party payments.
8. Decrease is due to revaluation of excess rail corridor land.

Cash Flow Statement

Cash Flows Administered on behalf of the Whole-of-Government

Major variations between 2007-08 Budget and 2007-08 Estimated Actual include:

9. Natural Disaster Relief funding requirements higher than anticipated due to flooding in Northern Queensland.
10. Variance is predominately due to greater than anticipated growth in registration revenue receipts.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

11. Increase due to a developer contribution towards the pedestrian overpass at the Yeerongpilly Rail Station.
12. Variance is due to the forecast growth and the effect of the CPI increase on motor vehicle registration revenue and an increase to recreational boating registration receipts.
13. Variance is due to projects funded by the South East Queensland Infrastructure Plan and Program and equity contributions to the Cairns Port Authority and the Ports Corporation of Queensland.

This page has been left blank intentionally.

Department of Employment and Industrial Relations

Departmental Overview

Strategic Issues

The department aims to improve productivity, equity, safety and participation in Queensland workplaces. Fair, safe and decent work for Queenslanders supports social wellbeing and sustained economic growth — closely aligned to the Government's identified community outcomes of *Building Queensland's economy and Strengthening Queensland communities*.

Major constraints to Queensland's economic development are labour market issues, including: shortages of labour supply exacerbated by an ageing population; labour under-utilisation and a lower labour productivity. Maximising labour force participation and investing in workforce development are essential to lift productivity, increase capacity and promote social inclusion. These objectives are supported by industry and are a focus of the Council of Australian Governments (COAG) policy reform agenda.

Approximately 200,000 Queenslanders have the capacity to work and are not in the labour market — a further 100,000 are underemployed. Indigenous Queenslanders are over-represented in this group. COAG is committed to halving the gap in Indigenous unemployment outcomes within a decade. There is an opportunity to develop this potential labour supply pool to sustain economic growth. Building human capital and increasing the capacity of individuals and families is vital to sustain economic growth and manage the increasing demand for state services.

State-federal collaboration has renewed the focus on innovation to enhance productivity and economic growth. Safe, collaborative, flexible and fair workplaces are important to attract and retain staff and are integral to building smart workplaces to better contribute to productivity gains. Queensland and the other states are collaborating to develop a new, national, uniform industrial relations system, which may be a litmus test for broader state-federal efforts.

State and federal governments are supporting productivity gains by reducing the burden of regulation for business. Harmonisation of legislation will continue to be a priority especially in workplace health and safety and industrial relations.

The department focuses its services on the three key business areas of employment, safety and industrial relations to achieve its aim and to help Queenslanders achieve economic growth and social wellbeing through fair, safe and decent work.

2008–09 Highlights

The *Smart Workplaces* pilot program is an integral component of the *Smart State Strategy*. It will be used to inform and implement further strategies assisting employers to develop smarter, safer, more flexible workplace practices. The department will invest \$0.7 million in 2008–09 for the *Smart Workplaces* strategies and also to focus on work-life balance and pay equity to improve workforce participation by women and employees with family responsibilities.

New *Participate in Prosperity* projects have been launched in Caboolture and Deception Bay, continuing intensive case management and social enterprise development. The department will also identify opportunities to link social housing tenants to employment and training opportunities in the existing pilot sites with a focus on Indigenous tenants in north and far north Queensland. As part of the *Skilling Queenslanders for Work* initiative the department will invest \$5 million to enhance this employment strategy in 2008–09.

A new program under the *Queensland Workplace Health and Safety Strategy 2004–12* provides \$0.65 million to assist workplaces in developing strategies to avoid musculo-skeletal injuries. A further \$1 million is allocated for the *Homecomings* advertising campaign stressing the importance of coming home safely from work to family and friends.

An additional \$1.9 million will be spent in 2008–09 to improve community education and to employ 10 new electrical safety compliance staff to service increased demand because of population growth resulting in more premises and increased risks across the electricity supply industry and the risks associated with retail electrical products.

2007–08 Achievements

The *Skilling Queenslanders for Work* initiative, at 31 March 2008, provided nearly 20,000 vulnerable Queenslanders intensive support to gain job-ready skills and sustainable employment outcomes. The improved labour market has resulted in better long-term outcomes for these participants, with more than 71% of participants either in employment and/or training 12 months after exiting programs. The Department of Education, Training and the Arts provided \$13.6 million to deliver 1,134,705 annual hours of accredited vocational training including literacy and numeracy programs for disadvantaged jobseekers.

In support of the government's social inclusion agenda, \$3 million was invested in *Participate in Prosperity*, a new employment access strategy under *Skilling Queenslanders for Work*. Pilot programs have commenced in Beenleigh and Logan, Caboolture and Deception Bay, the western corridor of Inala, Carole Park and Ipswich. These programs aim to holistically address workforce participation barriers for more than 400 at-risk individuals.

The \$2 million *Experience Pays Awareness Strategy* encourages employers to adopt age-friendly recruitment and workplace management practices. An advertising campaign supported by an employer guide assisted employers to recruit, retain and retrain older workers. Industry Liaison Officers worked closely with business, industry and government agencies to attract and retain older workers. The strategy will be evaluated by June 2008.

Ninety-eight out-of-work employees were retained in the racing industry through a \$1.47 million employment program as part of the Queensland Government's \$20 million Equine Influenza Response Package. The program provided track and venue improvements in six south-east Queensland locations, contributing to the recovery once restrictions were lifted.

The Workplace Rights Office commenced operation in 2007–08, headed by the Queensland Workplace Rights Ombudsman. At 31 March 2008, 14,240 clients had received information and advice on workplace legislation and 500 incidents of unfair, illegal or otherwise inappropriate workplace matters were investigated.

Smart Workplaces pilots continued in six worksites across industries to support new models of cooperative, safe and family-friendly workplaces in Queensland. Final reports are expected in April 2008.

A new survey tool was also developed for workplaces to measure the effectiveness of their work-life balance policies, assessing an employee's awareness and use of these policies. The outcomes will improve women's participation in the workforce.

The department continued to provide information about wages and conditions and delivered compliance programs. At 31 March 2008, 2,189 wage complaint investigations were finalised, 5,535 audits undertaken and 92 prosecution cases finalised with 100% success rate. These activities resulted in \$3.67 million in wages recovered on behalf of workers. Wageline telephone and web information services assisted 1,240,090 clients.

The *Queensland Government's Public Sector Wages Policy* sets the strategy and framework for general public sector wage bargaining and government owned corporations. The policy provides for realistic wage increases, negotiated within the economic and industrial circumstances. Parties to these negotiations can advance their efforts for securing workplace flexibilities and supporting employees.

The *Queensland Workplace Health and Safety Strategy 2004-12* sets goals to reduce the incidence of work-related injury, disease and fatality, focussing on high growth industries and those with elevated work-related injury rates. Since the commencement of the strategy and 2006-07, fatalities reduced by 23% and serious injuries and diseases by 2%. The proportion of claims for temporary impairments (three months or more absence) declined by 28% and the average duration of these absences reduced from 43 to 35 days (19%).

Outcomes of three specific initiatives under the strategy include:

- *psychosocial*—compensated stress injury claims declined over the past six years. Stress claims between 2000-01 and 2006-07 declined 46.5%, from 99.7 compensated claims per 100,000 workers in 2000-01 to 53.4 in 2006-07
- *transport and storage*—from the commencement of the strategy to 2006-07, the injury rate declined 8% and the fatality rate declined 44%
- *health and community services*—from the commencement of the strategy to 2006-07, the fatality rate declined 54% and the injury rate declined 5%.

At 31 March 2008, workplace health and safety inspectors visited more than 22,552 workplaces, issued more than 14,095 health and safety improvement notices and conducted more than 193,336 assessments. Seventy-three prosecutions resulted in fines of \$2.09 million.

Nationally, the department is participating in three campaigns: falls prevention in general construction; manual handling and slips, trips and falls in hospitals; and guarded machinery in manufacturing.

The department has adopted new national standards for renewable photographic licences which will be introduced for new licence holders in prescribed high risk occupations from 1 July 2008. Existing licence holders will transition within five years.

The *Workers' Compensation and Rehabilitation and Other Acts Amendment Act 2007* provided \$24 million of benefits (funded by WorkCover) for rehabilitation and return to work initiatives assisting longer term and seriously injured workers and their families. The *Workers' Compensation and Rehabilitation Regulation 2003* amendments provide a graduated scale for additional lump sum compensation for workers sustaining an impairment of 30% or more.

Queensland's rate of electrical fatalities per million people increased slightly during the five years to June 2007—from 0.88 at June 2006 to 1.01 at June 2007 (five-year moving average). In the same period it remained below the national average of 1.96 and the number of serious electrical incidents declined—from 167 in 2005–06 to 160 in 2006–07.

The department continued to implement strategies to improve electrical safety contained in the *Electrical Safety Plan for Queensland 2003–08*. At 31 March 2008, 349 audits were completed and 15 prosecutions were finalised with a 100% success rate. To improve industry awareness, 27 safety seminars were held for workers and contractors, attended by 4,018 people at 42 Queensland locations.

Departmental Outputs

Six outputs are delivered in the business areas of employment, industrial relations and safety:

Output	Objective	Principal Activities	Link to Government Outcome/s
Employment Initiatives	Unemployed, underemployed persons and persons discouraged from the labour market are prepared for work and able to complete in the labour market	Implement two key actions of the <i>Queensland Skills Plan</i> — to retain older workers in workplaces through the <i>Experience Pays Awareness Strategy</i> and to maximise our workforce under <i>Skilling Queenslanders for Work</i>	A strong diversified economy A community of well-skilled and knowledgeable people A fair, cohesive and culturally vibrant society
Private Sector Industrial Relations Services	Queensland's workplaces comply with minimum industrial standards and conditions established under the Queensland industrial relations system that allow for balanced labour market outcomes	Policy and regulatory frameworks, compliance and information services for private sector workplaces and liaison with the federal government for a cooperative, fair and productive national system	A strong diversified economy
Administration of the Industrial Court and Commission System	The administration of the Industrial Court and Commission System efficient to allow tribunals to provide the community with an effective means of preventing or resolving industrial matters	Independent conciliation, arbitration and agreement approval services in industrial matters of the <i>Industrial Relations Act 1999</i>	A strong diversified economy
Public Sector Industrial and Employee Relations Services	Fair, equitable and productive wages and employment policy outcomes for the Queensland Government	Policy frameworks to review public sector wages and improve bargaining and employee relations	Delivering responsive government
Workplace Health and Safety Services (inc. Workers' Compensation Policy)	Queensland's workers are protected by compliance with workplace health and safety laws and balanced workers' compensation laws	Policy and regulatory frameworks and workplace health and safety compliance and information services to employers and employees	A strong diversified economy
Electrical safety services	Queensland homes, workplaces and other environments comply with electrical safety laws and standards	Policy and regulatory frameworks and electrical safety services to employers, employees and the public to enhance community safety	Safe and secure communities

Staffing¹

Output	Notes	2007–08 Budget	2007–08 Est. Actual	2008–09 Estimate
Outputs				
Employment Initiatives	2,3	212.8	200.4	196.0
Private Sector Industrial Relations Services	2	182.2	177.7	177.0
Administration of the Industrial Court and Commission System	2,4	41.6	32.2	31.9
Public Sector Industrial and Employee Relations Services	2,5	35.2	41.5	41.2
Workplace Health and Safety Services (including Workers' Compensation Policy)	2,6	559.8	508.2	536.8
Electrical Safety Services	2,7	84.8	84.6	97.5
Total outputs		1,116.4	1,044.6	1,080.4
Total		1,116.4	1,044.6	1,080.4

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Transactional and other operational corporate support is provided to the department by the Shared Service Agency (SSA) under the Shared Service Provider arrangement. The output staffing figures in this table do not include staff employed by the SSA. However, internal corporate services staffing numbers are distributed across outputs on an FTE basis.
3. A review of Employment Initiatives in 2007–08 recommended a reduction in FTE numbers, which is being achieved primarily through natural attrition and the non-filling of vacancies as they arise.
4. Staff reductions during 2007–08 were necessary because of the decreased workload brought about by the previous federal government's industrial relations legislation. These were achieved through natural attrition, redeployment, a small number of voluntary early retirements and through the non-filling of vacancies.
5. Changes are mainly due to the transfer of three public sector industrial and employee relations policy staff to the department from the Office of the Public Service Commissioner in 2007–08 and the filling of vacant positions.
6. A recruitment exercise for workplace health and safety inspectors is normally undertaken twice each year to allow for natural attrition and to ensure sufficient inspector numbers throughout the year. This exercise was scaled down in 2007–08, largely due to lower than anticipated attrition rates during 2006–07. The changes in 2007–08 and 2008–09 estimates reflect this.
7. Changes are mainly due to the planned employment of 10 new electrical safety inspection staff across Queensland in 2008–09 to keep pace with increased demands for electrical safety compliance services.

2008–09 Output Summary¹

Output	Total cost \$'000	Sources of revenue			
		Appropriation \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Employment Initiatives	100,995	86,971	14,014	..	10
Private Sector Industrial Relations Services	23,099	22,849	241	..	9
Administration of the Industrial Court and Commission System	6,317	6,314	1	..	2
Public Sector Industrial and Employee Relations Services	4,445	4,091	352	..	2
Workplace Health and Safety Services (including Workers' Compensation Policy)	66,702	28,303	365	..	38,034
Electrical Safety Services	14,072	..	2,695	..	10,876
Total	215,630	148,528	17,668	..	48,933

Notes:

1. Explanations of variances are provided in the financial statements section.
2. The total revenue sources do not equal the "Total income" in the financial statements as the department provides corporate services to the Department of Education Training and the Arts.

Administered Items

Description

The major administered revenues collected by the department are workplace health and safety regulatory fees.

Building and construction work attracts a levy where the cost of work is \$0.08 million or more. The levy is calculated at 0.125% of the cost of the work. The levy is collected by the Queensland Building and Construction Industry (Portable Long Service Leave) Authority (QLeave) on behalf of the department.

Fees are collected on the issue of licences and certificates for people working in a prescribed occupation.

All of the above fees are remitted to the Consolidated Fund.

Financial statements and variance explanations in relation to Administered Items appear in the financial statements section.

Departmental Statements

Performance Statement

Measures	Notes	2007-08 Target/Est.	2007-08 Est. Actual	2008-09 Target/Est.
Output name: Employment Initiatives				
Number of disadvantaged jobseekers, underemployed and low skilled workers who receive assistance	1,2	11,800	15,200	12,340
Number of additional apprentices and trainees in the public sector due to First Start Subsidy	3,4	1,100	600	700
Number assisted under the Education and Training Reforms Pathways Program	5,6	4,100	4,800	2,200
People who gain further employment or training outcomes following the First Start Apprentice/Trainee Program	7	75-80%	89%	80%
People who are in employment or training 12 months after receiving assistance under <i>Skilling Queenslanders for Work</i>		60-65%	71%	60-65%
Indigenous people who are in employment or training 12 months after receiving assistance from Indigenous Employment and Training Support Officers	8,9	50-55%	..	50-55%
Placements delivered outside South East Queensland	3	35-45%	37%	Discontinued
Average cost per funded participant of the <i>Skilling Queenslanders for Work</i> employment package to make participants job ready	3,10	New measure	New measure	\$5,500
State contribution (\$000)		86,916	86,701	86,971
Other revenue (\$000)		13,975	14,476	14,024
Total cost (\$000)		100,834	101,177	100,995
Output name: Private Sector Industrial Relations Services				
% of employees covered by State Industrial Relations legislation	3	40%	38%	Discontinued
Audits conducted	11	5,000	7,500	5,500
IR complaints investigated and finalised	3,11	2,850	2,900	Discontinued
Clients assisted through telephone and internet information services	12	1,200,000	1,500,000	1,500,000
Clients assisted regarding complexities of federal industrial relations legislation		12,000	17,000	17,000

Measures	Notes	2007–08 Target/Est.	2007–08 Est. Actual	2008–09 Target/Est.
Level of client satisfaction in relation to:				
• Wage complaints	3,13,14	>90%	79%	Discontinued
• Information services	3,13,15	>90%	80%	Discontinued
• Policy	3, 16	>80%	..	Discontinued
Wage dispersion	3,17			
• D5-D1		1.43	..	Discontinued
• D9-D1		<2.42	..	Discontinued
• D9-D5		<1.7	..	Discontinued
Industrial disputation – Strike Rate (working days lost per 1,000 employees)	3	<av. of 5.0 per quarter	1.5	Discontinued
Success rate in wages recovery court hearings	3	>90%	99%	Discontinued
Level of client satisfaction with compliance services	3,10,13,14	New measure	79%	>70%
Level of satisfaction with information services	3,10,13,15	New measure	80%	>70%
Legislation and policy completed within agreed timeframes	3	>90%	90%	Discontinued
Written requests responded to within five working days	3	90%	90%	Discontinued
Wage recovery investigations completed within three months	3	75%	75%	Discontinued
Percentage of Wageline telephone inquiries answered within 20 seconds	3,10	New measure	>80%	>80%
Performance frameworks in place with all DEIR regions to ensure delivery of IR services in Queensland	3	100%	100%	Discontinued
Cost of compliance services per private sector worker covered by the Queensland industrial relations system	3,10	New measure	New measure	to be benchmarked
State contribution (\$000)		22,566	21,450	22,849
Other revenue (\$000)		260	357	250
Total cost (\$000)		22,777	21,807	23,099
Output name: Administration of the Industrial Court and Commission System				
Total applications received	3,18	1,850	1,130	Discontinued
• Dispute notifications received	3,18	150	140	Discontinued
• Agreements received	3,18	100	40	Discontinued
• All other applications received	3,18	1,600	960	Discontinued
Agreements certified/approved by the Commission	3,18	100	30	Discontinued

Measures	Notes	2007–08 Target/Est.	2007–08 Est. Actual	2008–09 Target/Est.
Number of matters received	3,10	New measure	New measure	1,200
Level of client satisfaction with Registry Services		>85%	93%	>85%
% of matters resolved at conference	3,10	New measure	New measure	>75%
% of matters completed within three months	3,19	>75%	79%	>75%
Parties notified of dispute conference within five working days	3	99%	99%	Discontinued
Initial processing of applications within eight working hours	3	95%	96%	Discontinued
Initial processing of agreements within three working days	3	90%	98%	Discontinued
% of matters lodged that are processed and available to members within one working day	3,10	New measure	New measure	>90%
% of decisions released to the parties within one working day	3,10	New measure	New measure	>95%
% of decisions are published and available to the community within 13 working days	3,10	New measure	New measure	>95%
Equitable access to QIRC services to all Queenslanders	3	100%	100%	Discontinued
Average cost per application received for Commission services	3,18	\$4,195	\$5,798	Discontinued
Cost of QIRC and Registry services per worker covered by the Queensland Industrial Relations legislation	3,10	New measure	New measure	To be benchmarked
State contribution (\$000)		7,469	6,636	6,314
Other revenue (\$000)		4	11	3
Total cost (\$000)		7,761	6,647	6,317
Output name: Public Sector Industrial and Employee Relations Services				
Number of Ministerial Directives reviewed or issued to deal with the changing nature of public sector employment	3	8	10	Discontinued
Employee relations policy projects completed	3,10	New measure	New measure	12
Client/stakeholder satisfaction with the services and advice provided on public sector IR	20	>90%	>90%	>90%

Measures	Notes	2007–08 Target/Est.	2007–08 Est. Actual	2008–09 Target/Est.
Client/stakeholder satisfaction in implementing Government wages policy		>75%	>75%	>75%
Clients satisfied with the accuracy of advice provided on public sector IR	3,20	>90%	>90%	Discontinued
Clients satisfied with the timeliness of services and advice of PSIER issues	3,20	>75%	>75%	Discontinued
Cost of Public Sector Industrial and Employee Relations service per Queensland public sector worker	3,10,21	New measure	New measure	\$14
State contribution (\$000)		2,624	3,384	4,091
Other revenue (\$000)		404	366	354
Total cost (\$000)		3,019	3,750	4,445

Output name: Workplace Health and Safety Services (including Workers' Compensation Policy)

State-wide compliance campaign implemented		100%	100%	100%
% of notices that directly protect worker health and safety	3	85-95%	90%	Discontinued
Number of prosecutions finalised	3,22	130	105	Discontinued
Clients accessing information and advisory services	3	875,000	926,200	Discontinued
Number of occupational licensing transactions	3,23	67,000	44,000	Discontinued
Reduction in the incidence of compensable workplace injury by at least 40% by 30 June 2012 (20% reduction by 30 June 2007) in accordance with the Queensland strategy	3,24	4%	2%	Discontinued
% of improved compliance within a target industry (or specific workplace health and safety hazard)	3	10%	10%	10%
Client satisfaction with:				
• Inspectorate contact	3	75-80%	89%	Discontinued
• Policy development	3, 25	80-85%	72%	Discontinued
• Seminar programs	3	80-85%	85%	Discontinued
% of successful prosecutions		85%	90%	85%
Client satisfaction by workplaces with the inspectorate's effectiveness and professionalism	3,10	New measure	New measure	75-80%
Prosecution matters actioned within nine months of incident		70-80%	70%	70-80%

Measures	Notes	2007–08 Target/Est.	2007–08 Est. Actual	2008–09 Target/Est.
Investigations completed within specified timeframes	3	70-80%	70%	Discontinued
Investigations finalised within six months	3,10	New measure	New measure	70-80%
% of National Standards and Codes implemented within agreed timelines	3,10	New measure	New measure	100%
Regional Performance Agreements negotiated and agreed with all regions to ensure State-wide delivery of WHSQ services	3	6	6	Discontinued
Cost of compliance and enforcement services per worker covered by the workers' compensation scheme	3,10	New measure	New measure	\$22.21
Cost of information, education and awareness services per worker covered by the workers' compensation scheme	3,10	New measure	New measure	\$3.41
State contribution (\$000)		24,443	24,602	28,303
Other revenue (\$000)		35,169	36,592	38,399
Total cost (\$000)		59,462	61,194	66,702
Output name: Electrical Safety Services				
Number of prosecutions finalised	26	25	20	25
Clients accessing information and advisory services		265,000	265,000	265,000
Number of electrical licences	3	12,000	12,000	Discontinued
State-wide compliance campaign implemented	3	100%	100%	Discontinued
Electrical appliance approvals	3,27	900	800	Discontinued
Percentage of annual evidence-based program of audits for compliance completed	3,10	New measure	New measure	100%
Reduction in the incidence of reported electrical incidents where confirmed medical attention is required		<3 per million population	2.9 per million population	<3 per million population
Client satisfaction with:				
• Inspectorate contact		85%	84%	85%
• Policy development	3	80%	100%	Discontinued
• Electrical safety seminar programs for industry and the community		80%	80%	80%
Electrical type 2 comprehensive investigations completed within specified timeframes	3	90%	90%	Discontinued

Measures	Notes	2007–08 Target/Est.	2007–08 Est. Actual	2008–09 Target/Est.
Electrical licences issued within specified timeframes		80%	80%	80%
Prosecutions completed within statutory requirements (12 months)	3,10	New measure	New measure	100%
% of inspectors based in regional Queensland	3	>50%	55%	Discontinued
Cost of electrical safety services per person in Queensland	3,10	New measure	New measure	\$2.90
State contribution (\$000)		..	..	..
Other revenue (\$000)		11,080	11,030	13,571
Total cost (\$000)		11,424	11,397	14,072

Notes:

1. Measure renamed from *Provision of assistance to disadvantaged jobseekers, underemployed and low skilled workers*.
2. The 2008–09 Target increased due to full implementation of the *Participate in Prosperity Strategy*.
3. In 2007–08, a comprehensive review of all the department's Output measures was undertaken, resulting in the rationalisation of the number of measures, with a focus on key areas of service delivery. Consequently, for 2008–09 some measures have been discontinued and some new measures included.
4. Measure renamed from *Provision of subsidies to employ additional trainees in the public sector (First Start)* from 2008–09 to reflect that subsidies are no longer provided to Queensland Government agencies and statutory authorities. The change was approved after the 2007–08 Budget. The 2007–08 Target included funding to Queensland Government agencies and statutory authorities for 500 trainee places, which was subsequently not allocated as funds were directed to higher priorities. The 2007–08 Estimated Actual figure reflects this change and the 2008–09 Target is adjusted accordingly.
5. Measure renamed from *Provision of assistance under the Education and Training Reforms Pathways Program*.
6. The 2008–09 Target has decreased because the incentive for private sector employers for school-based apprentices and trainees was reduced to \$1,100 and paid once at 18 months after commencement of a school-based traineeship or apprenticeship. Therefore while eligible school-based apprentices and trainees will commence in 2008–09, counting of the apprentice or trainee will not occur until payment is made in the following financial year, i.e. 2009–10.
7. Measure renamed from *People who gain further employment outcomes under the Public Sector Apprentice/Trainee (First Start) program*.
8. *Indigenous Employment and Support Officer* renamed *Indigenous Employment and Training Support Officer*.
9. The participants who received assistance during 2006–07 are the first cohort to be surveyed 12 months after assistance. This means that survey results will not be available until December 2008, as surveys of participants are still being conducted for those who completed in the latter part of 2006–07 and whose 12 months post completion will not be achieved until the latter part of 2007–08.
10. New measure for 2008–09.
11. With a reduction in wage complaints, more emphasis was placed on audits in 2007–08, including a large number of desktop audits. The target for 2008–09 is less than the estimated actual for 2007–08 because a greater emphasis will be placed on full audits conducted at the workplace, which are more time and resource intensive than desktop audits conducted at the inspector's office.
12. Visits to the Wageline internet site continue to rise given the confusion in the industrial relations environment.
13. New survey methodology using an external survey provider was used to measure client satisfaction from 2007–08.
14. Surveys conducted prior to 2007–08 measured employer and employee satisfaction with wage complaint activity which formed the majority of the compliance workload. The compliance workload is now mainly audit activity and other compliance activities including wage complaint investigation and investigations under the *Private Employment Agents Act* and *Child Employment Act*. The scope for the 2007–08 survey was expanded to measure satisfaction with all compliance activities, a component of which was wage complaint activity. The 2007–08 estimated actual is considered to be a good result, given the expanded scope of the survey.
15. The previous survey measured satisfaction with information services only in relation to Wageline telephone inquiries. The scope for the 2007–08 survey was expanded to measure satisfaction in relation to Wageline telephone inquiries and clients accessing the Wageline website. The 2007–08 estimated actual is considered to be a good result, given the extent of the expanded survey.
16. The level of client satisfaction in relation to policy is calculated on the basis of stakeholder responses to a telephone survey. In 2007–08, only five stakeholders agreed to participate in the survey. The number of respondents is considered too small to produce a valid result.
17. Figures not available until 2012 because the Australian Bureau of Statistics (ABS) decided in 2007 to not repeat the Employee Earnings and Hours Survey until 2012. The ABS provides a measure of wages for full-time adult non-managerial employees at various points along the wage distribution. The three measures of wage dispersion (D1) or the 10th percentile. The D9–D1 measure is the ratio of the wage 10% from the top of the distribution (D9) or the 90th percentile to the median wage (D5).
18. Reflects the impact on the workload of the QIRC from the introduction of the former federal government's industrial relations reforms on 27 March 2006. The QIRC's reduced workload has been partially offset by other matters such as workers' compensation appeal matters.

19. Measure renamed from *% of cases completed within three months*.
20. Accuracy and timeliness aspects of advice and service will be incorporated in the feedback obtained for the measure *Client/stakeholder satisfaction with the services and advice provided on public sector IR*.
21. Based on estimated expenditure for 2008–09 excluding Workplace Consulting Queensland and DEIR corporate support expenses divided by the number of public sector workers (currently 213,225).
22. The decrease in the number of prosecutions initiated can be attributed to an increase in matters where an investigation of the incident has shown that alternate enforcement action (e.g. prohibition or improvement notice) is a sufficient response.
23. The transition from Accredited Provider system to the VET sector on 1 July 2007 has resulted in a reduction in the number of prescribed occupation certificate applications. The reduction in transactions is also because licences are now renewable and are now being sought only for situations where it is essential to have a licence.
24. Estimated actual figure is based on data as at 31 March 2008. The estimate may change when an updated data set is available and analysed. Note that the target of 4% is based on the reduction required each year in order to reach the final outcome of 40% reduction in incidence. To date, the annual reduction has been around 1–2%.
25. In 2007–08, the level of client satisfaction with policy development was calculated on the basis of stakeholder responses to a telephone survey conducted by an external provider. The telephone survey replaced the in-house mail survey used in previous years.
26. The skills shortage in the electrical trades has affected the ability to retain electrical inspectors for investigations.
27. Applications for electrical equipment approvals are market-driven. A national review is in progress to ensure a consistent and modern approach to approvals of electrical equipment.

Income Statement

Department of Employment and Industrial Relations	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
Income				
Output revenue	3,8	144,018	142,773	148,528
User charges		18,101	18,632	18,119
Grants and other contributions	1,4,9	42,656	44,051	48,360
Other revenue		573	600	573
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		205,348	206,056	215,580
Expenses				
Employee expenses	5,10	87,559	86,829	92,131
Supplies and services	6,11	37,427	38,510	43,271
Grants and subsidies		79,133	79,579	78,878
Depreciation and amortisation	2,7,12	1,301	1,109	1,455
Finance/borrowing costs		..	..	..
Other expenses		295	396	346
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		205,715	206,423	216,081
OPERATING SURPLUS/(DEFICIT)		(367)	(367)	(501)

Statement of Changes in Equity

Department of Employment and Industrial Relations	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/(deficit) for the period		(367)	(367)	(501)
Total recognised income and expense for the period		(367)	(367)	(501)
Equity injection/(withdrawal)		347	347	(210)
Equity adjustments (MoG transfers)		..	(11)	..
Total movement in equity for period		(20)	(31)	(711)

Balance Sheet

Department of Employment and Industrial Relations	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
CURRENT ASSETS				
Cash assets	18,24	4,706	4,764	3,933
Receivables		4,866	5,182	5,182
Other financial assets		..	..	..
Inventories		..	..	..
Other	13,19	434	86	86
Non-financial assets held for sale		..	..	..
Total current assets		10,006	10,032	9,201
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	20,25	1,749	1,674	1,372
Intangibles	14,26	2,849	2,204	2,626
Other		..	..	..
Total non-current assets		4,598	3,878	3,998
TOTAL ASSETS		14,604	13,910	13,199
CURRENT LIABILITIES				
Payables	15,21	3,964	3,152	3,152
Employee benefit obligations		6,677	6,941	6,941
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	16,22	842	305	305
Total current liabilities		11,483	10,398	10,398
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	17,23	1,132	1,510	1,510
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		48	79	79
Total non-current liabilities		1,180	1,589	1,589
TOTAL LIABILITIES		12,663	11,987	11,987
NET ASSETS/(LIABILITIES)		1,941	1,923	1,212
EQUITY				
Capital/contributed equity		4,172	4,081	3,871
Retained surplus/(accumulated deficit)	27	(2,231)	(2,158)	(2,659)
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		1,941	1,923	1,212

Cash Flow Statement

Department of Employment and Industrial Relations	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	30,35	144,018	145,424	148,528
User charges		20,311	20,842	20,329
Grants and other contributions	28,31,36	42,656	44,051	48,360
Other		3,056	3,083	3,056
Outflows:				
Employee costs	32,37	(87,559)	(86,829)	(92,131)
Supplies and services	33,38	(39,910)	(40,993)	(45,754)
Grants and subsidies		(79,133)	(79,579)	(78,878)
Borrowing costs		..	..	..
Other		(2,505)	(2,606)	(2,556)
Net cash provided by/(used in) operating activities		934	3,393	954
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	29,34,39	(1,918)	(1,126)	(1,575)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(1,918)	(1,126)	(1,575)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		500	500	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(153)	(153)	(210)
Net cash provided by/(used in) financing activities		347	347	(210)
Net increase/(decrease) in cash held		(637)	2,614	(831)
Cash at the beginning of financial year		5,343	2,128	4,764
Cash transfers from restructure		..	22	..
Cash at the end of financial year		4,706	4,764	3,933

Income Statement

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE-OF- GOVERNMENT	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1,3,5	41,917	54,107	59,021
Royalties, property income and other territorial revenue				
Interest				
Administered revenue				
Other		4	4	4
Total revenues		41,921	54,111	59,025
Expenses				
Supplies and services		..	..	..
Depreciation and amortisation				
Grants and subsidies		..	..	..
Benefit payments				
Borrowing costs		..	..	..
Other		..	..	..
Total expenses		..	..	..
Net surplus or deficit before transfers to Government	2,4,6	41,921	54,111	59,025
Transfers of administered revenue to Government		41,921	54,111	59,025
OPERATING SURPLUS/(DEFICIT)		..	..	..

Balance Sheet

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE-OF- GOVERNMENT	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
CURRENT ASSETS				
Cash assets	7,9	918	455	572
Receivables		14,774	14,468	13,960
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		15,692	14,923	14,532
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		15,692	14,923	14,532
CURRENT LIABILITIES				
Payables		2	..	..
Transfers to Government payable	8,10	15,586	14,923	14,532
Interest-bearing liabilities		..	..	..
Other		104	..	..
Total current liabilities		15,692	14,923	14,532
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL ADMINISTERED LIABILITIES		15,692	14,923	14,532
ADMINISTERED NET ASSETS/(LIABILITIES)		..	..	..
EQUITY				
Capital/Contributed equity		..	..	..
Retained surplus/(Accumulated deficit)		..	..	..
Reserves:		..	..	..
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		..	..	..

Cash Flow Statement

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE-OF-GOVERNMENT	Notes	2007–08 Budget \$'000	2007–08 Est. Act. \$'000	2008–09 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		..	..	..
Grants and other contributions		..	..	..
Taxes, fees and fines	11,12,13	37,417	50,443	59,529
Royalties, property income and other territorial revenues		..	..	..
Other		4	14	4
Outflows:				
Transfers to Government	11,12,13	(37,423)	(51,810)	(59,416)
Grants and subsidies		..	..	..
Supplies and services		2	..	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/(used in) operating activities		..	(1,353)	117
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		..	(1,353)	117
Administered cash at beginning of financial year		918	1,808	455
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		918	455	572

Explanation of Variances in the Financial Statements

Income Statement

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

1. The increase in grants and contributions revenue is due to additional contributions received in 2007–08 to cover costs of workplace health and safety campaigns and employment community renewal program.
2. Depreciation expense is less than forecast due lower capital investment in 2006–07.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

3. The increase in output revenue is mainly due to supplementation approved for costs of renewable photographic licences for prescribed occupations and enterprise bargaining salary increase.
4. The increase in grants and contributions revenue relates to indexation and growth of contributions for workplace health and safety and electrical safety programs.
5. The increase in employee expenses is due to enterprise bargaining salary increases and additional workplace health and safety and electrical safety inspectors being recruited to address growth in service areas.
6. The increase in supplies and services expenses is mainly due to new costs for renewable photographic licences for prescribed occupations and workplace health and safety campaigns.
7. The increase in depreciation expense is due to the completion of the renewable photographic licensing system from 1 July 2008.

Major variations between 2007–08 Estimated Actual and 2008–09 Estimate include:

8. The increase in output revenue is mainly due to supplementation approved for costs of renewable photographic licences for prescribed occupations and enterprise bargaining salary increase.
9. The increase in grants and contributions revenue relates to indexation and growth of contributions for workplace health and safety and electrical safety programs.
10. The increase in employee expenses is due to enterprise bargaining salary increases and additional workplace health and safety and electrical safety inspectors being recruited to address growth in service areas.
11. The increase in supplies and services expenses is mainly due to new costs for renewable photographic licences for prescribed occupations and workplace health and safety campaigns.
12. The increase in depreciation expense is due to the completion of the renewable photographic licensing system from 1 July 2008.

Balance Sheet

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

13. The decrease in other current assets is due to the reclassification on Long Service Leave reimbursements to Receivables and prepayments being less than forecast.
14. The decrease in intangibles is due to a lower level of capital investment in business information systems than forecast.
15. The variation in payables is due to actual payables at 30 June being lower than forecast.
16. The variation in other is due to a reduction in unearned revenue.
17. The increase in employee benefit obligations is mainly due to employees transferred as part of the employment function.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

18. The variation in cash balances is mainly due to lower estimated actual payables.
19. The decrease in other current assets is due to the reclassification on Long Service Leave reimbursements to Receivables and prepayments being less than forecast.
20. The decrease in plant and equipment is due to a lower level of capital investment in leasehold improvements than forecast.
21. The variation in payables is due to actual payables at 30 June being lower than forecast.
22. The variation in other is due to a reduction in unearned revenue.
23. The increase in employee benefit obligations is mainly due to employees transferred as part of the employment function.

Major variations between 2007–08 Estimated Actual and 2008–09 Estimate include:

24. The variation in cash balances is mainly due to lower estimated actual payables.
25. The decrease in plant and equipment is due to a lower level of capital investment in leasehold improvements than forecast.
26. The increase in intangibles is due a forecast increase in capital investment in business information systems.
27. The variation reflects the forecast operating deficit in the income statement.

Cash Flow Statement

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

28. The increase in grants and contributions revenue is due to additional contributions received in 2007–08 to cover costs of workplace health and safety campaigns and employment community renewal program.
29. Capital expenditure is less than budget due the commencement of a project being delayed until 2008–09 and expenditure on leasehold improvements and equipment replacement being lower than forecast.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

30. The increase in output revenue is mainly due to supplementation approved for costs of renewable photographic licences for prescribed occupations and enterprise bargaining salary increase.
31. The increase in grants and contributions revenue relates to indexation and growth of contributions for workplace health and safety and electrical safety programs.
32. The increase in employee expenses is due to enterprise bargaining salary increases and additional workplace health and safety and electrical safety inspectors being recruited to address growth in service areas.
33. The increase in supplies and services expenses is mainly due to new costs for renewable photographic licences for prescribed occupations and workplace health and safety campaigns.

34. The decrease in capital expenditure reflects a lower level of investment in 2008–09 with the commissioning of the renewable photographic licensing system in July 2008.

Major variations between 2007–08 Estimated Actual and 2008–09 Estimate include:

35. The increase in output revenue is mainly due to supplementation approved for costs of renewable photographic licences for prescribed occupations and enterprise bargaining salary increase.
36. The increase in grants and contributions revenue relates to indexation and growth of contributions for workplace health and safety and electrical safety programs.
37. The increase in employee expenses is due to enterprise bargaining salary increases and additional workplace health and safety and electrical safety inspectors being recruited to address growth in service areas.
38. The increase in supplies and services expenses is mainly due to new costs for renewable photographic licences for prescribed occupations and workplace health and safety campaigns.
39. The increase in intangibles is due a forecast increase in capital investment in business information systems.

Income Statement

Expenses and Revenues Administered on behalf of the Whole-of-Government

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

1. The variation is mainly due to an increase in construction work notification revenues from large infrastructure projects being undertaken or commenced in 2007–08.
2. The increase in transfers is due to the forecast increases in revenues in Note 1.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

3. The variation is mainly due to forecast growth in revenues for construction work notification fees.
4. The variation is mainly due to the forecast increases in revenues in Note 3.

Major variations between 2007–08 Estimated Actual and 2008–09 Estimate include:

5. The variation is mainly due to forecast growth in revenues for construction work notification fees.
6. The variation is mainly due to the forecast increases in revenues in Note 5.

Balance sheet

Assets and Liabilities Administered on behalf of the Whole-of-Government

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

7. The variation in cash represents a forecast lower level of Transfer to Government payables at 30 June.
8. The variation in payables is due to a forecast decrease in revenue received after last transfer to government in June.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

9. The variation in cash represents a forecast lower level of Transfer to Government payables at 30 June.
10. The variation in payables is due to a forecast decrease in revenue received after last transfer to government in June.

Cash Flow Statement

Cash Flows Administered on behalf of the Whole-of-Government

Major variations between 2007–08 Budget and 2007–08 Estimated Actual include:

11. The variation is mainly due to an increase in construction work notification revenues from large infrastructure projects being undertaken or commenced in 2007–08.

Major variations between 2007–08 Budget and 2008–09 Estimate include:

12. The variation is mainly due to forecast growth in revenues for construction work notification fees.

Major variations between 2007–08 Estimated Actual and 2008–09 Estimate include:

13. The variation is mainly due to forecast growth in revenues for construction work notification fees.