

QUEENSLAND BUDGET 2019–20

Service Delivery Statements

Department of Aboriginal and
Torres Strait Islander Partnerships

2019–20 Queensland Budget Papers

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Budget Highlights

The Budget Papers are available online at budget.qld.gov.au

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Service Delivery Statements

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



Queensland
Government

Department of Aboriginal and Torres Strait Islander Partnerships

Summary of portfolio

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Portfolio overview

Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Deputy Premier, Treasurer and Minister for Aboriginal and Torres Strait Islander Partnerships:

<p>Deputy Premier, Treasurer and Minister for Aboriginal and Torres Strait Islander Partnerships</p> <p>The Honourable Jackie Trad MP</p>
<p>Department of Aboriginal and Torres Strait Islander Partnerships</p> <p>Director-General: Chris Sarra</p>
<p>Service area 1: Economic Participation</p>
<p>Service area 2: Community Participation</p>

Additional information about this agency can be sourced from www.datsip.qld.gov.au

Departmental overview

The Department of Aboriginal and Torres Strait Islander Partnership's vision is Aboriginal and Torres Strait Islander Queenslanders thriving; culturally, socially and economically. The department's purpose is to lead change through enhanced relationships and improved decision-making across Government, to enable Aboriginal and Torres Strait Islander Queenslanders to truly thrive.

The department contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities*:

- Create jobs in a strong economy by supporting economic development; generating new employment and business opportunities for Aboriginal peoples and Torres Strait Islander peoples; supporting Aboriginal and Torres Strait Islander business enterprises; and removing barriers to home and land ownership
- Keep communities safe and Give all our children a great start by working with our strategic partners to: close the gap in health, education, employment and housing outcomes between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander Queenslanders; support discrete communities to reduce alcohol-related harm; and connect Aboriginal and Torres Strait Islander Queenslanders to their community and family histories
- Be a responsive government by increasing self-determination and decision-making through co-designed local, regional and state-wide initiatives; promoting reconciliation; acknowledging and maintaining Aboriginal and Torres Strait Islander cultures and heritage; and supporting strategies that improve the cultural capability of the Queensland public sector.

To deliver on its vision and contribute to the Government's objectives for the community, the department focusses its efforts on the following strategic objectives:

- design policies, programs and services with Aboriginal and Torres Strait Islander Queenslanders
- influence positive service delivery and economic outcomes for Aboriginal and Torres Strait Islander Queenslanders
- support safe, caring and connected communities that value cultures and heritage
- strengthen capability, innovation and governance.

The department will also focus on influencing across government to make sure Aboriginal and Torres Strait Islander Queenslanders are at the forefront of negotiations and decision-making, and in leading changes that will support our communities to thrive.

In 2019-20, the department will:

- work to reframe the relationship between Aboriginal and Torres Strait Islander communities and government by increasing self-determination and decision-making and improving life outcomes for Aboriginal and Torres Strait Islander Queenslanders through co-designed local, regional and state-wide initiatives
- lead the development of an Aboriginal and Torres Strait Islander youth mental health and wellbeing program, as part of the Shifting Minds Suicide Prevention Flagship
- lead service delivery reform through the Queensland Government's response to the Queensland Productivity Commission's *Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities*
- lead the implementation of the *Moving Ahead* strategy and the *Queensland Indigenous Procurement Policy* to increase Indigenous participation in employment and business, and support economic development opportunities for Aboriginal and Torres Strait Islander Queenslanders
- review Queensland's Cultural Heritage legislation to ensure it continues to meet its objectives
- work with Torres Strait Islander stakeholders and partner agencies to develop new laws that recognise Torres Strait Islander traditional child rearing practices
- lead enhanced government coordination through the *Ministerial and Government Champion* programs, quarterly and annual reporting, and implementation of the recommendations from the review of the program to ensure its effectiveness.

The *Closing the Gap - Prime Minister's Report 2018* outlined the ongoing national challenge to improve the life opportunities of Aboriginal peoples and Torres Strait Islander peoples in Queensland's urban, regional and remote communities. The department will continue to work closely with local leaders, strategic partners, industry and communities to improve, monitor and review existing economic and community participation outcomes, and to establish new targets and a Queensland Implementation Plan, to improve life opportunities for Aboriginal and Torres Strait Islander Queenslanders.

Service Performance

Performance Statement

Economic Participation

Service Area Objective

To increase the economic participation of Aboriginal peoples and Torres Strait Islander peoples.

Description

This service area aims to increase the economic participation of Aboriginal peoples and Torres Strait Islander peoples in the Queensland economy by delivering policies, programs and services that result in Aboriginal peoples and Torres Strait Islander peoples entering and actively participating in the workforce, and having more opportunities to secure businesses, to own land and to own their homes.

This includes brokering employment opportunities in various industry sectors; assisting aspiring Aboriginal and Torres Strait Islander home owners to move towards home ownership and improving business opportunities for Aboriginal and Torres Strait Islander businesses.

Sources of revenue¹

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
39,017	37,930	..	..	405

Notes:

1. Total cost includes apportionment of the 2019-20 budgeted deficit of \$0.7 million across both departmental service areas.

Staffing^{1,2,3,4}

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
164	172	152

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The reduction in 2019-20 FTEs reflects the transfer of the Cape York Peninsula Tenure Resolution Program to the Department of Environment and Science from 1 July 2019.
3. The increase in the 2018-19 Estimated Actual reflects the re-assessment of work efforts towards employment and economic participation programs.
4. Corporate FTEs are allocated across the service to which they relate.

2019-20 service area highlights

Key highlights for the service area in 2019-20 include:

- working across government to implement the *Moving Ahead* strategy to increase Aboriginal peoples and Torres Strait Islander peoples participation in the economy through building a more skilled and diverse workforce, a focus on the needs of young people, and building partnerships with industry
- implementing the *Queensland Indigenous (Aboriginal and Torres Strait Islander) Procurement Policy*, which aims to increase the level of government spend with Aboriginal and Torres Strait Islander businesses to 3 per cent of the value of government contracts by 2022, as a pathway to increasing Aboriginal and Torres Strait Islander economic participation through jobs and business ownership
- working with Queensland Government agencies to increase the proportion of Aboriginal peoples and Torres Strait Islander peoples working in the Queensland public sector to 3 per cent by 2022

- negotiating employment, training and business supply opportunities for Aboriginal peoples and Torres Strait Islander peoples in building and civil construction projects across Queensland
- delivering the Youth Employment Program (YEP), which provides services to assist and support young Aboriginal and Torres Strait Islander Year 12 graduates and other job ready candidates, in post-school transitions to work, study or training (job ready candidates are those who have completed a Certificate III or Higher qualification)
- influencing schools, tertiary institutions and non-government organisations to support school leavers and graduates directly into work
- continuing the management, coordination and implementation of infrastructure programs and projects that support economic development in remote discrete communities, including home ownership
- brokering education, training and employment opportunities for Aboriginal and Torres Strait Islander Queenslanders
- undertaking master planning in remote Aboriginal and Torres Strait Islander communities to prepare for Future Residential and Industrial Land Use in line with their town planning schemes
- working with Councils and Traditional Owners on negotiating Indigenous Land Use Agreements (ILUAs) to support economic development and home ownership
- continuing to undertake traditional boundary projects in the Torres Strait region to assist in future native title negotiations
- supporting whole-of-government coordination/programming for infrastructure works in the remote discrete Aboriginal and Torres Strait Islander communities to maximise local jobs and economic opportunities
- maximising employment and business opportunities in the remote and discrete Aboriginal and Torres Strait Islander communities through the negotiation of Indigenous Economic Opportunities Plans on civil and building construction projects in line with the Queensland Government Building and Construction Training Policy
- undertaking land administration activities, which support whole-of-government initiatives and tenure projects and ILUA implementation support for local Councils, Trustees and Traditional Owners
- supporting discrete communities with town planning processes in compliance with Councils' town planning schemes.

Economic Participation	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Number of job placements for Aboriginal peoples and Torres Strait Islander peoples facilitated by the department ^{1,2}	850	850	600
Percentage of Aboriginal peoples and Torres Strait Islander peoples successfully employed three months after placement by the Youth Employment Program ^{2,3}	70%	70%	70%
Percentage of Aboriginal peoples and Torres Strait Islander peoples successfully employed six months after placement by the Youth Employment Program ^{2,3 4,5}	New measure	New measure	50%
Number of houses made available for ownership by Aboriginal peoples and Torres Strait Islander peoples in targeted communities through Queensland Government investment ^{6,7}	25	30	30
Number of Aboriginal and Torres Strait Islander businesses securing government procurement ⁸	300	378	450
Value of government procurement from Aboriginal and Torres Strait Islander businesses ⁹	\$320 million	\$320 million	\$350 million
<i>Efficiency measure</i>			
Total cost per hour of economic participation policy ¹⁰	\$100	\$100	\$103

Notes:

1. This service standard measures the number of job placements that have been facilitated for Aboriginal peoples and Torres Strait Islander peoples through the state-wide Economic Participation program. The calculation of the 2018-19 Estimated Actual is based on the total number of job placements where individuals meet the employment criteria. The 2019-20 Target/Estimate reflects the effects of the cessation of Commonwealth funding for the National Partnership on Remote Housing (NPRH), the planned completion of construction projects in remote discrete communities and the planned conclusion of some departmental economic participation programs within the department. The department will coordinate with other state agencies and local communities to advance state economic participation programs.
2. This service standard relates to facilitating job placements that are full-time, part-time or casual, and includes apprenticeships.
3. This service standard measures the proportion of Aboriginal peoples and Torres Strait Islander peoples who, under the Youth Employment Program, remain in employment for three months after initial placement. The Youth Employment Program is an employment support program for young Aboriginal and Torres Strait Islanders who are finishing high school and looking for work or considering further education. The title of the program, 'Youth Employment Program', has been included in the wording of this service standard to provide greater clarity, with no impact on the calculation methodology.
4. This new service standard for 2019-20 measures the proportion of Aboriginal peoples and Torres Strait Islander peoples who, under the Youth Employment Program, remain in employment for six months after initial placement. The proportion of placements sustained over six months is expected to be lower than those sustained for three months, and this is reflected in the 2019-20 Target/Estimate.
5. While the service standard related to three months post job placement is a key indicator of successful transitions to the workplace by Youth Employment Program candidates, the additional service standard relating to six months after placement provides an indication of successful job retention and sustainable employment.
6. This service standard relates to a Queensland Government initiative to facilitate home ownership in targeted communities through the removal of legal and land tenure roadblocks to home ownership. The barriers that are being addressed to make land available for home ownership are: registered lot survey, native title addressed, development approval obtained and Expression of Interest to lease is approved by the Trustee.
7. Targeted communities include: Aurukun, Cherbourg, Woorabinda, Doomadgee, Hope Vale, Kowanyama, Lockhart River, Mapoon, Mornington Island, Napranum, Northern Peninsula Area (5 communities), Palm Island, Pormpuraaw, Yarrabah, Wujal, Torres Strait Islands (15 islands), Coen and Mossman Gorge.
8. This service standard measures the Queensland Government's progress in growing the number of Aboriginal and Torres Strait Islander businesses that have secured government procurement. The department connects agency and industry business supply and employment opportunities, and links investments that support Aboriginal and Torres Strait Islander businesses to build capability/capacity to win procurement contracts. The increase in the 2019-20 Target/Estimate is due to the expected impact of Queensland Government programs targeting the capacity and capability of Indigenous businesses to successfully tender and win Queensland Government contracts, and the increasing priority for Queensland Government agencies on successfully engaging Indigenous businesses into their supply chain.
9. This service standard measures the Queensland Government's progress in increasing the total value of government procurement from known Aboriginal and Torres Strait Islander businesses (including not-for-profit organisations). Further work on refining the definition of addressable spend will be undertaken in 2019-20. The increase in the 2019-20 Target/Estimate is due to the expected impact of Queensland Government programs targeting the capacity and capability of Indigenous businesses to successfully tender and win Queensland Government contracts, and the increasing priority for Queensland Government agencies on successfully engaging Indigenous businesses into their supply chain.
10. This service standard assesses the department's efficiency in delivering economic participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of economic participation policy advice and development delivered. The calculation of this figure is based on the department's Policy Branch costs which include salaries, operating costs such as telecommunications, accommodation and direct corporate support costs, and full-time equivalents related to the provision of routine economic participation policy advice and policy development. The increase in the 2019-20 Target/Estimate compared to the 2018-19 Target/Estimate and 2018-19 Estimated Actual reflects enterprise bargaining and CPI cost increases.

Performance Statement

Community Participation

Service Area Objective

To improve the community participation of Aboriginal peoples and Torres Strait Islander peoples.

Description

This service area aims to improve the community participation of Aboriginal peoples and Torres Strait Islander peoples by delivering policies and programs that result in greater social cohesion, connected communities, and communities that protect and value Aboriginal and Torres Strait Islander cultures and heritage. This includes supporting key reforms related to child protection, domestic violence and justice; and leading whole-of-government efforts to improve the life outcomes of Aboriginal and Torres Strait Islander Queenslanders.

Sources of revenue¹

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
43,999	43,184	..	..	797

Notes:

1. Total cost includes apportionment of the 2019-20 budgeted deficit of \$0.7 million across both departmental service areas.

Staffing^{1,2,3,4}

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
160	156	169

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.
3. The decrease in the 2018-19 Estimated Actual reflects the re-assessment of work efforts towards employment and economic participation programs, partially offset by additional temporary staff transferred from other departments to advance government programs, including to support Queensland's participation in the National Redress Scheme.
4. The increase in the 2019-20 Budget primarily reflects additional temporary staff to implement a range of time-limited initiatives to support reframing of the relationship between Aboriginal and Torres Strait Islander communities and Government including co-designing local, regional and state-wide initiatives.

2019-20 service area highlights

Key highlights for the service area in 2019-20 include:

- working with remote and discrete Aboriginal and Torres Strait Islander communities, government and other stakeholders to deliver on the Queensland Government's response to the Queensland Productivity Commission's Final Report of the *Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities*
- tabling an annual 2019 Queensland Closing the Gap Report Card and statement to Parliament on progress against Closing the Gap targets
- developing a Closing the Gap implementation plan and contributing to national negotiations on the refresh of targets and the Joint Council on Closing the Gap
- jointly leading, with the Department of Child Safety, Youth and Women (DCSYW), the implementation of the Queensland Government's *Our Way* strategy and action plan to reduce Aboriginal and Torres Strait Islander over-representation in the child protection system and family support reforms

- working with DCSYW to implement the Queensland Government's response to the *Not Now Not Ever: Putting an End to Domestic and Family Violence in Queensland* report to ensure government funded services provide inclusion and equity of access to meet the needs of Aboriginal and Torres Strait Islander families and communities who are experiencing domestic and family violence
- working with DCSYW, other agencies and communities to implement Queensland's Framework for Action – Reshaping our Approach to Aboriginal and Torres Strait Islander Domestic and Family Violence to respond to Recommendation 20 from the Domestic and Family Violence Death Review and Advisory Board Annual Report 2016-2017, which called for a specific strategy to address family violence issues experienced by Aboriginal and Torres Strait Islander families and communities
- working with Queensland's five Welfare Reform communities of Aurukun, Hopevale, Mossman Gorge, Coen and Doomadgee to build on community achievements and successes to date, and build local Indigenous authority and governance to support communities to work collaboratively with Queensland Government
- working with Torres Strait Islander stakeholders and partner agencies to develop new laws that recognise Torres Strait Islander traditional child rearing practices
- working with the Queensland Mental Health Commission and Aboriginal and Torres Strait Islander stakeholders to lead the development of an Aboriginal and Torres Strait Islander youth mental health and wellbeing program, as part of the Shifting Minds Suicide Prevention Flagship
- working with Aboriginal and Torres Strait Islander communities that have Alcohol Management Plans in place to support and assist with the management of alcohol in their communities and address priority issues
- supporting the Queensland Government response to the Final Report of the Youth Sexual Violence and Abuse Steering Committee
- supporting activities that promote reconciliation through the Queensland Government Reconciliation Action Plan, a mechanism enabling accountability from agencies to build better relationships through a commitment to understand the history as it pertains to Aboriginal peoples and Torres Strait Islander peoples
- reviewing the *Aboriginal and Torres Strait Islander Communities (Justice, Land and Other Matters) Act 1984*
- reviewing the *Aboriginal Cultural Heritage Act 2003 and Torres Strait Islander Cultural Heritage Act 2003*
- leading whole-of-government initiatives that recognise, acknowledge and maintain Aboriginal and Torres Strait Islander cultures and heritage including promotion of culturally significant days and events
- supporting active and connected communities through the construction of splash parks on Palm Island and Thursday Island
- continuing to work with Community Enterprise Queensland to ensure the retail stores meet community needs
- leading the co-design process to develop a *Queensland Government Aboriginal and Torres Strait Islander Languages* policy
- progressing strategies to increase representation of Aboriginal peoples and Torres Strait Islander peoples on Queensland Government Boards and Committees
- supporting initiatives under the *Queensland Housing Strategy 2017-2027* and associated action plans, including the Aboriginal and Torres Strait Islander Housing Action Plan 2019-23 and Aboriginal and Torres Strait Islander Housing Body
- leading the *Ministerial and Government Champion* program, quarterly and annual reporting, and implementing the outcomes from the review of the program to ensure its effectiveness
- building cultural capability across government, under the *Queensland Government Aboriginal and Torres Strait Islander Cultural Capability Framework*
- supporting the *National Disability Strategy*, the Bilateral Agreement between the Australian and Queensland Governments for transition to the National Disability Insurance Scheme, and the review of the National Indigenous Reform Agreement
- continuing social reinvestment, a community led, outcomes-based funding model in Queensland's remote and discrete Indigenous communities.

Community Participation	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Customer satisfaction with cultural heritage services provided by the department ^{1,2,3}	75%	75%	75%
<i>Efficiency measures</i>			
Average cost per cultural heritage search request processed ^{4,5}	\$33	\$33	\$33
Average cost per community and personal history request processed ^{6,7}	\$4,000	\$5,030	\$5,180
Average cost per hour of community participation policy ^{8,9}	\$100	\$100	\$103

Notes:

1. This service standard measures overall customer satisfaction with the delivery of cultural heritage services provided by the department through the Cultural Heritage Online Portal.
2. The survey data is based on responses received from registered land users comprising local, state and federal government users, government-owned corporations, non-government organisations, legal firms, private companies and consultants and the public, from 1 January to 31 December each year.
3. Registered land users access the Cultural Heritage Online Portal to ensure that they comply with their cultural heritage duty of care.
4. This service standard measures the efficiency of the department's cultural heritage search request processes. The cost per search request processed calculation is based on staffing costs and the costs related to providing and maintaining the Cultural Heritage Database system, and includes operating costs such as telecommunications, accommodation, information technology and direct corporate support costs.
5. This service standard relates to a significant component of the department's service delivery which ensures that land users, Aboriginal and Torres Strait Islander parties and the public can access cultural heritage information to assess the cultural value of particular areas.
6. This service standard measures the efficiency of the community and personal histories request processes. The cost per service request calculation is based on staffing and report production expenses including a reflection of the complexity of individual personal history requests, and includes operating costs such as telecommunications, accommodation, information technology and direct corporate support costs. The average cost has increased reflecting an increasing complexity in the nature of the requests and a re-assessment of the costs attributable to the processes supporting the community and personal history requests.
7. This service standard relates to a significant component of service delivery which ensures that Aboriginal and Torres Strait Islander Queenslanders have access to community and personal histories services that enable them to reconnect with their families and traditional country.
8. This service standard measures the department's efficiency in delivering community participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of community participation policy advice and development delivered.
9. The calculation of this figure is based on the department's Policy Branch costs which include salaries, operating costs such as telecommunications, accommodation and direct corporate support costs, and full-time equivalents related to the provision of routine community participation policy advice and policy development. The increase in the 2019-20 Target/Estimate compared to the 2018-19 Target/Estimate and 2018-19 Estimated Actual reflects enterprise bargaining and CPI cost increases.

Discontinued measure

Performance measures included in the 2018-19 *Service Delivery Statements* that have been discontinued or replaced are reported in the following table with estimated actual results.

Department of Aboriginal and Torres Strait Islander Partnerships	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service area: Economic Participation			
Number of hectares of State land and national parks transferred to Traditional Owners in Cape York Peninsula ^{1,2}	230,088ha	103,600ha	Discontinued measure

Notes:

1. Responsibility for administering the Cape York Peninsula Tenure Resolution Program is transferring to the Department of Environment and Science from 1 July 2019.
2. The achievement of this service standard is dependent on reaching agreement with the Native Title parties concerned. To date, agreement has not been able to be reached on a significant dealing (Thayanaku) that underpinned the 2018-19 Target/Estimate. It is anticipated that agreement will occur in mid-2019. The 2018-19 Estimated Actual for this measure will be reported in the Department of Aboriginal and Torres Strait Islander Partnerships' 2018-19 Annual Report.

Administered items

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

The Department of Aboriginal and Torres Strait Islander Partnerships administers funds on behalf of the State which include payments to the Family Responsibilities Commission (FRC) as part of the Welfare Reform program and for royalty payments to the Western Cape Community Trust.

The FRC is jointly funded by the State and Australian Governments. Payments to the FRC are for operating costs for the Commission to support welfare reform community members to restore socially responsible standards of behaviour, local authority and wellbeing.

The funding for the royalty payments is to meet the annual payment the Queensland Government pays to the trustee of the Western Cape Community Trust under the Western Cape Communities Co-Existence Agreement. The objective of the Trust is to promote and benefit the general welfare of the communities described in the Western Cape Communities Co-Existence Agreement, including the Aboriginal communities and Traditional Owners of Western Cape York Peninsula.

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

Departmental budget summary

The table below shows the total resources available in 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Aboriginal and Torres Strait Islander Partnerships	2018-19 Budget \$'000	2018-19 Est Actual \$'000	2019-20 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	14,598	20,498	10,788
Balance of service appropriation	67,070	55,374	70,326
Other revenue	761	2,216	1,202
Total income	82,429	78,088	82,316
Expenses			
Economic Participation	44,931	47,562	39,017
Community Participation	41,937	35,592	43,999
Total expenses	86,868	83,154	83,016
Operating surplus/deficit	(4,439)	(5,066)	(700)
Net assets	27,715	27,393	26,693
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	12,518	10,213	10,105
Other administered revenue	..	900	..
Total revenue	12,518	11,113	10,105
Expenses			
Transfers to government	..	..	..
Administered expenses	12,518	11,113	10,105
Total expenses	12,518	11,113	10,105
Net assets	101	103	103
CAPITAL			
Capital purchases²			
Total land, buildings and infrastructure	6,000	6,000	..
Total plant and equipment	473	100	100
Total other capital	..	..	..
Total capital purchases	6,473	6,100	100

Note:

1. Includes State and Commonwealth funding.
2. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

Budgeted financial statements

Analysis of budgeted financial statements

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

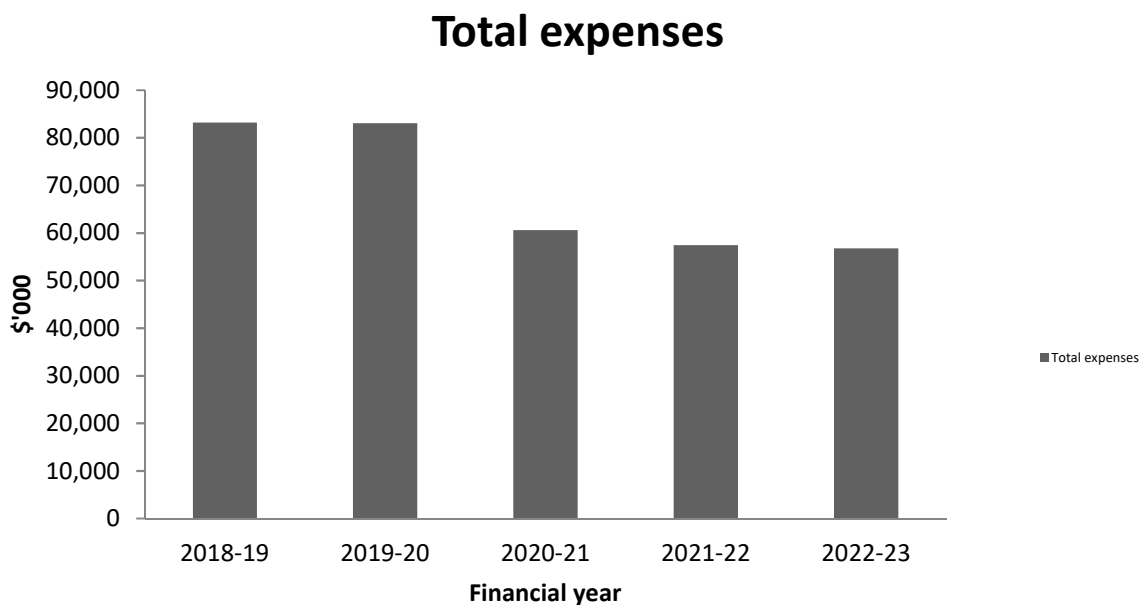
Departmental income statement

The department's primary source of income is appropriation revenue. Total controlled expenses for 2019-20 are estimated to be \$83 million. The 2019-20 budget reflects additional funding for a range of initiatives including the implementation of an Indigenous youth mental health and wellbeing program, increased funding for services to reduce alcohol related harm, increased funding to support High Risk Teams address domestic and family violence, the delivery of the Palm Island and Thursday Island splash parks, and funding for initiatives to increase self-determination and decision-making and improve life outcomes for Aboriginal and Torres Strait Islander Queenslanders through co-designed local, regional and state-wide initiatives.

The department's budgeted operating deficit position relates to expenditure against a number of externally funded infrastructure development initiatives, where the related revenue has been received and recognised as income in a prior year. These funds are carried forward as part of the department's cash reserves and the programs remain fully funded.

Across the forward estimates, department expenditure is expected to decrease as funding for a number of limited life projects comes to an end.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

In 2019-20, the department's net assets are projected to be \$26.7 million, with total assets of \$30.3 million offset by liabilities of \$3.6 million. The department's major assets are in property, plant and equipment (\$23 million) which includes Retail Stores and land and buildings. The asset base also includes the Lockhart River Multi-Tenant Service Centre, which was transferred from the Department of Communities, Disability Services and Seniors during 2018-19.

The department's main liabilities relate to accrued employee benefits and payables of an operating nature.

Controlled income statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Appropriation revenue	1,7	81,668	75,872	81,114
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	2,8	555	1,655	400
Interest and distributions from managed funds		..	..	..
Other revenue	3,9	206	561	802
Gains on sale/revaluation of assets		..	..	..
Total income		82,429	78,088	82,316
EXPENSES				
Employee expenses	10	35,615	35,474	39,033
Supplies and services	4,11	31,800	27,399	30,746
Grants and subsidies	5,12	18,737	19,285	11,948
Depreciation and amortisation	6,13	473	750	1,043
Finance/borrowing costs		..	..	..
Other expenses		243	246	246
Losses on sale/revaluation of assets		..	..	..
Total expenses		86,868	83,154	83,016
OPERATING SURPLUS/(DEFICIT)		(4,439)	(5,066)	(700)

Controlled balance sheet

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets	14	8,044	4,561	5,004
Receivables	16	2,736	2,796	2,296
Other financial assets		..	..	..
Inventories		..	..	..
Other		69	84	84
Non-financial assets held for sale		..	..	..
Total current assets		10,849	7,441	7,384
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	17	23,006	23,782	22,875
Intangibles		112	113	77
Other		..	..	..
Total non-current assets		23,118	23,895	22,952
TOTAL ASSETS		33,967	31,336	30,336
CURRENT LIABILITIES				
Payables	15	4,746	1,997	1,697
Accrued employee benefits		1,506	1,946	1,946
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		6,252	3,943	3,643
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		6,252	3,943	3,643
NET ASSETS/(LIABILITIES)		27,715	27,393	26,693
EQUITY				
TOTAL EQUITY		27,715	27,393	26,693

Controlled cash flow statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		81,668	69,972	81,114
User charges and fees		..	500	500
Royalties and land rent receipts	
Grants and other contributions		555	1,655	400
Interest and distribution from managed funds received	
Taxes	
Other		206	561	802
Outflows:				
Employee costs		(35,615)	(35,176)	(39,033)
Supplies and services		(31,800)	(27,699)	(31,046)
Grants and subsidies		(18,737)	(19,285)	(11,948)
Borrowing costs	
Other		(243)	(246)	(246)
Net cash provided by or used in operating activities		(3,966)	(9,718)	543
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for non-financial assets		(6,473)	(6,100)	(100)
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities		(6,473)	(6,100)	(100)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections		6,000	6,000	..
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals	
Net cash provided by or used in financing activities		6,000	6,000	..
Net increase/(decrease) in cash held		(4,439)	(9,818)	443
Cash at the beginning of financial year		12,483	14,379	4,561
Cash transfers from restructure	
Cash at the end of financial year		8,044	4,561	5,004

Administered income statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Appropriation revenue	18	12,518	10,213	10,105
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	19,21	..	900	..
Interest and distributions from managed funds		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
Total income		12,518	11,113	10,105
EXPENSES				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies	20,21	12,518	11,113	10,105
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		..	..	..
Total expenses		12,518	11,113	10,105
OPERATING SURPLUS/(DEFICIT)		..	..	..

Administered balance sheet

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets		101	103	103
Receivables	
Other financial assets	
Inventories	
Other	
Non-financial assets held for sale	
Total current assets		101	103	103
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment	
Intangibles	
Other	
Total non-current assets	
TOTAL ASSETS		101	103	103
CURRENT LIABILITIES				
Payables	
Transfers to Government payable	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total current liabilities	
NON-CURRENT LIABILITIES				
Payables	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total non-current liabilities	
TOTAL LIABILITIES	
NET ASSETS/(LIABILITIES)		101	103	103
EQUITY				
TOTAL EQUITY		101	103	103

Administered cash flow statement

Department of Aboriginal and Torres Strait Islander Partnerships	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		12,518	10,213	10,105
User charges and fees	
Royalties and land rent receipts	
Grants and other contributions		..	900	..
Interest and distribution from managed funds received	
Taxes	
Other	
Outflows:				
Employee costs	
Supplies and services	
Grants and subsidies		(12,518)	(11,113)	(10,105)
Borrowing costs	
Other	
Transfers to Government	
Net cash provided by or used in operating activities	
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for non-financial assets	
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities	
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections	
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals	
Net cash provided by or used in financing activities	
Net increase/(decrease) in cash held	
Cash at the beginning of financial year		101	103	103
Cash transfers from restructure	
Cash at the end of financial year		101	103	103

Explanation of variances in the financial statements

Income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. The decrease in appropriation revenue is primarily due to funding deferred to future years for land and infrastructure initiatives, work history research, Kupai Omasker, and programs to support the implementation of the Queensland Government's response to the Queensland Productivity Commission's Final Report of the Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities.
2. The increase in grants and other contributions revenue primarily relates to contributions provided for remote and discrete indigenous community infrastructure development activities.
3. The increase in other revenue relates to revenue from Community Enterprise Queensland (CEQ) for reimbursement of depreciation expenses for the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
4. The decrease in supplies and services is primarily due to funding deferred to future years for land and infrastructure initiatives, work history research, and programs in support of the implementation of the Queensland Government's response to the Queensland Productivity Commission's Final Report of the Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities.
5. The increase in grants and subsidies primarily reflects expenditure associated with remote and discrete indigenous community infrastructure development activities.
6. The increase in depreciation expenses reflects the effect of the assessment of asset useful lives.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

7. The increase in appropriation revenue reflects additional funding for a range of initiatives, including splash parks on Palm Island and Thursday Island, an Indigenous youth mental health and wellbeing program, services to reduce alcohol supply and demand and alcohol-related harm, additional officers to support High Risk Teams addressing domestic and family violence, the development of an Aboriginal and Torres Strait Islander Languages Policy, Kupai Omasker, work history research and legal services. This increase in funding is partially offset by the completion of a range of land and infrastructure initiatives and limited-life programs.
8. The decrease in grants and other contributions revenue reflects the expected levels of contributions provided for remote and discrete indigenous community infrastructure development activities funded by other agencies.
9. The increase in other revenue relates to revenue from Community Enterprise Queensland (CEQ) for reimbursement of depreciation expenses for the retail stores facilities in accordance with the terms of the Memorandum of Understanding.
10. The increase in employee expenses reflects additional funding for a range of initiatives, including additional officers to support High Risk Teams addressing domestic and family violence, the development of an Aboriginal and Torres Strait Islander Languages Policy, programs aimed at reforming participation and decision-making and improving life outcomes for Aboriginal and Torres Strait Islander Queenslanders through co-designed local, regional and state-wide initiatives, and enterprise bargaining increases.
11. The increase in supplies and services reflects additional funding for a range of initiatives, including an Indigenous youth mental health and wellbeing program, to reduce alcohol supply and demand and alcohol-related harm, and funding for reforming participation and decision-making and improving life outcomes for Aboriginal and Torres Strait Islander Queenslanders through co-designed local, regional and state-wide initiatives.
12. The decrease in grants and subsidies primarily reflects the completion of current land and infrastructure development activities, partially offset by additional funding for an Indigenous youth mental health and wellbeing program and splash parks on Palm Island and Thursday Island.
13. The increase in depreciation reflects the effects of asset revaluations.

Balance sheet

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

14. The decrease in cash assets is primarily due to the payment of liabilities expected at year end and expenditure on maintenance activities funded from cash assets.
15. The decrease in payables reflects the payment of liabilities expected at year end.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

16. The decrease in receivables reflects the expected timing of funding received in relation to land and infrastructure works funded by other agencies.
17. The decrease in property, plant and equipment reflects the effects of depreciation.

Administered income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

18. The decrease in administered appropriation revenue reflects lower royalty payment requirements under the Western Cape Communities Co-Existence Agreement.
19. The increase in grants and other contributions reflects contributions from the Australian Government towards the operating costs of the Family Responsibilities Commission for 2018-19.
20. The decrease in grants and subsidies reflects lower royalty payments under the Western Cape Communities Co-Existence Agreement, partially offset by contributions from the Commonwealth Government towards the operating costs of the Family Responsibilities Commission for 2018-19.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

21. The decrease in grants and other contributions revenues and expenses reflects the pending agreement with the Commonwealth Government for contribution towards the operating costs of the Family Responsibilities Commission for 2019-20.

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
Agency/entity	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the Government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash Flow Statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the Government in a public sector agency.
Financial statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of Government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



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Service Delivery Statements

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