

# SERVICE DELIVERY STATEMENTS

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Queensland Health

# 2021–22 Queensland Budget Papers

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The budget papers are available online at [budget.qld.gov.au](http://budget.qld.gov.au)

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### Service Delivery Statements

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## Health Portfolio

### Portfolio overview

#### **Minister for Health and Ambulance Services**

The Honourable Yvette D'Ath MP

#### **Department of Health**

Director-General: John Wakefield

#### **Queensland Ambulance Service**

Commissioner: Russell Bowles

The Minister for Health and Ambulance Services is also responsible for:

#### **Cairns and Hinterland Hospital and Health Service**

Chief Executive Officer: Tina Chinery

#### **Central Queensland Hospital and Health Service**

Chief Executive Officer: Steven Williamson

#### **Central West Hospital and Health Service**

Chief Executive Officer: Jane Hancock

#### **Children's Health Queensland Hospital and Health Service**

Chief Executive Officer: Frank Tracey

#### **Darling Downs Hospital and Health Service**

Chief Executive Officer: Peter Gillies

**Gold Coast Hospital and Health Service**

Chief Executive Officer: Ron Calvert

**Mackay Hospital and Health Service**

Chief Executive Officer: Lisa Davies-Jones

**Metro North Hospital and Health Service**

Chief Executive Officer: Shaun Drummond

**Metro South Hospital and Health Service**

Chief Executive Officer: Peter Bristow

**North West Hospital and Health Service**

Acting Chief Executive Officer: Karen Murphy

**South West Hospital and Health Service**

Acting Chief Executive Officer: Craig Carey

**Sunshine Coast Hospital and Health Service**

Acting Chief Executive Officer: Mark Waters

**Torres and Cape Hospital and Health Service**

Chief Executive Officer: Beverley Hamerton

**Townsville Hospital and Health Service**

Chief Executive Officer: Kieran Keyes

**West Moreton Hospital and Health Service**

Chief Executive Officer: Kerrie Freeman

**Wide Bay Hospital and Health Service**

Chief Executive Officer: Debbie Carroll

**The Council of the Queensland Institute of Medical Research**

Director and Chief Executive Officer: Fabienne Mackay

**Queensland Mental Health Commission**

Commissioner: Ivan Frkovic

**Office of the Health Ombudsman**

**Ombudsman: Andrew Brown**

**Health and Wellbeing Queensland**

**Chief Executive Officer: Robyn Littlewood**

Additional information about these agencies can be sourced from:

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

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

[www.qimrberghofer.edu.au](http://www.qimrberghofer.edu.au)

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

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

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

# Queensland Mental Health Commission

## Overview

The Queensland Mental Health Commission (the Commission) was established as an independent statutory body under the *Queensland Mental Health Commission Act 2013* to drive ongoing reform towards a more integrated, evidence-based, recovery-oriented mental health, drugs and alcohol system in Queensland.

The Commission's vision is Queenslanders working together to improve mental health and wellbeing.

### Contribution to the Government's Objectives for the Community

The service area within the Queensland Mental Health Commission (the Commission) contributes to the following government objectives:

| Government's Objectives for the Community  | Agency's objectives  | Agency's service area  |
|--|--|--|
| <ul style="list-style-type: none"> <li>Safeguarding our health</li> <li>Backing small business</li> <li>Building Queensland</li> <li>Growing our regions</li> <li>Investing in skills</li> <li>Backing our frontline services</li> </ul> | <p>To achieve better outcomes for people living with mental health challenges and/or, problematic, alcohol and other drugs use, or at risk of, or affected by suicide through:</p> <ul style="list-style-type: none"> <li>integrated and coordinated support and encouragement for system-wide reforms that include whole-of-government, whole-of-community approaches</li> <li>bringing together the wisdom of lived experience and professional expertise</li> </ul> | <p><b>Queensland Mental Health Commission</b></p> <p>The Commission aims to improve the mental health and wellbeing of Queenslanders by driving reform towards a more integrated, evidence-based, recovery-oriented mental health, drug and alcohol system in Queensland</p> |

### Key deliverables

In 2021–22, the Commission will drive reform through:

- working with key partners to consider the recommendations of the Productivity Commission Inquiry into Mental Health and the National Suicide Prevention Advisors Final Advice (to the Prime Minister)
- supporting the implementation of *Shifting minds* priorities, including:

#### Better lives through person-centred and integrated services

- support cross-agency initiatives to influence and drive system-level responses across government and non-government settings to support people with mental illness and problematic alcohol and other drug use to obtain safe, secure and affordable housing and pathways out of homelessness
- support the uptake and implementation of the *Queensland Framework for the Development of the Mental Health Lived Experience Workforce*

#### Invest to save through improved population mental health and early intervention

- work collaboratively with all sectors and stakeholders, to develop strategic and program guidance for a strengthened and integrated approach to mental health and wellbeing in the first 2000 days of life
- coordinate development of a strategy to enhance the mental health, alcohol and other drugs, and suicide prevention core competencies of human and social services frontline workers outside the health system

#### Whole-of-system improvement through a balanced approach and collective action

- support the new Queensland mental health consumer peak during its first year of operations
- embed collective leadership and accountability for mental health and wellbeing and system reform through implementing *Shifting minds* and subplans including *Every life. The Queensland Suicide Prevention Plan 2019–2029 (Every life)*. This includes the implementation of key actions identified for the Commission to lead in *Every life*

- undertake a sector-wide analysis to support the growth, development, and sustainability of the non-government community mental health services sector
- support the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships (formerly the Department of Aboriginal and Torres Strait Islander Partnerships) to work with remote and discrete communities to co-design strategies to improve mental health and social and emotional wellbeing, respond to problematic alcohol and other drugs use, and reduce suicide
- progress a renewed whole of government and cross sector approach to alcohol and other drugs for Queensland.

### Staffing

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

| Service Area      | 2020–21 Budget | 2020–21 Est. Actual | 2021–22 Budget |
|-------------------|----------------|---------------------|----------------|
| <b>Total FTEs</b> | <b>23</b>      | <b>23</b>           | <b>23</b>      |

Note:

1. FTEs were not published in the 2020–21 Service Delivery Statements.

# Performance Statements

## Queensland Mental Health Commission

### Service area objective

The Commission aims to improve the mental health and wellbeing of Queenslanders by driving reform towards a more integrated, evidence-based, recovery-oriented mental health, alcohol and other drugs, and suicide prevention system in Queensland.

| Service standards   | 2020–21<br>Target/Est. | 2020–21<br>Est. Actual | 2021–22<br>Target/Est. |
|---|------------------------|------------------------|------------------------|
| <b>Effectiveness measures<sup>1</sup></b>   |                        |                        |                        |
| Stakeholder satisfaction with   |                        |                        |                        |
| <ul style="list-style-type: none"> <li>opportunities to provide those with lived experience, support person and provider perspectives on mental health and substance misuse issues<sup>2</sup></li> <li>extent to which those with lived experience and provider perspectives are represented in strategic directions articulated by the Commission to improve the system</li> <li>the range of stakeholders involved in developing and implementing solutions</li> </ul> | 60%                    | ..                     | 60%                    |
|   | 65%                    | ..                     | 65%                    |
|   | 60%                    | ..                     | 60%                    |
| <b>Efficiency measure</b>   |                        |                        |                        |
| Not identified  |                        |                        |                        |

#### Notes:

- The Commission is reviewing existing effectiveness standards to consider including standards that assess the value of its stewardship contribution to Shifting minds implementation. Actual results will be published in the Commission's 2020–21 Annual Report.
- Stakeholder survey results were not available in time for publication.



# Income statement

| Queensland Mental Health Commission           | 2020–21<br>Budget<br>\$'000 | 2020–21<br>Est. Actual<br>\$'000 | 2021–22<br>Budget<br>\$'000 |
|---|-----------------------------|----------------------------------|-----------------------------|
| <b>INCOME</b>                                 |                             |                                  |                             |
| Taxes   | ..                          | ..                               | ..                          |
| User charges and fees                         | ..                          | ..                               | ..                          |
| Grants and other contributions                | 9,683                       | 9,683                            | 9,383                       |
| Interest and distributions from managed funds | 150                         | 150                              | 100                         |
| Other revenue                                 | ..                          | ..                               | ..                          |
| Gains on sale/revaluation of assets           | ..                          | ..                               | ..                          |
| <b>Total income</b>                           | <b>9,833</b>                | <b>9,833</b>                     | <b>9,483</b>                |
| <b>EXPENSES</b>                               |                             |                                  |                             |
| Employee expenses                             | 3,591                       | 3,591                            | 3,663                       |
| Supplies and services                         | 3,034                       | 3,034                            | 3,000                       |
| Grants and subsidies                          | 3,039                       | 3,039                            | 2,651                       |
| Depreciation and amortisation                 | 20                          | 20                               | 20                          |
| Finance/borrowing costs                       | ..                          | ..                               | ..                          |
| Other expenses                                | 149                         | 149                              | 149                         |
| Losses on sale/revaluation of assets          | ..                          | ..                               | ..                          |
| <b>Total expenses</b>                         | <b>9,833</b>                | <b>9,833</b>                     | <b>9,483</b>                |
| <b>OPERATING SURPLUS/(DEFICIT)</b>            | <b>..</b>                   | <b>..</b>                        | <b>..</b>                   |

# Balance sheet

| Queensland Mental Health Commission          | 2020–21<br>Adjusted<br>Budget<br>\$'000 | 2020–21<br>Est. Actual<br>\$'000 | 2021–22<br>Budget<br>\$'000 |
|--|---|----------------------------------|-----------------------------|
| <b>CURRENT ASSETS</b>                        |   |                                  |                             |
| Cash assets                                  | 3,553                                   | 3,553                            | 3,573                       |
| Receivables                                  | 82                                      | 82                               | 82                          |
| Other financial assets                       | ..                                      | ..                               | ..                          |
| Inventories                                  | ..                                      | ..                               | ..                          |
| Other  | ..                                      | ..                               | ..                          |
| Non-financial assets held for sale           | ..                                      | ..                               | ..                          |
| <b>Total current assets</b>                  | <b>3,635</b>                            | <b>3,635</b>                     | <b>3,655</b>                |
| <b>NON-CURRENT ASSETS</b>                    |   |                                  |                             |
| Receivables                                  | ..                                      | ..                               | ..                          |
| Other financial assets                       | ..                                      | ..                               | ..                          |
| Property, plant and equipment                | 23                                      | 23                               | 3                           |
| Intangibles                                  | ..                                      | ..                               | ..                          |
| Other  | ..                                      | ..                               | ..                          |
| <b>Total non-current assets</b>              | <b>23</b>                               | <b>23</b>                        | <b>3</b>                    |
| <b>TOTAL ASSETS</b>                          | <b>3,658</b>                            | <b>3,658</b>                     | <b>3,658</b>                |
| <b>CURRENT LIABILITIES</b>                   |   |                                  |                             |
| Payables                                     | 194                                     | 194                              | 194                         |
| Accrued employee benefits                    | 192                                     | 192                              | 192                         |
| Interest bearing liabilities and derivatives | ..                                      | ..                               | ..                          |
| Provisions                                   | ..                                      | ..                               | ..                          |
| Other  | ..                                      | ..                               | ..                          |
| <b>Total current liabilities</b>             | <b>386</b>                              | <b>386</b>                       | <b>386</b>                  |
| <b>NON-CURRENT LIABILITIES</b>               |   |                                  |                             |
| Payables                                     | ..                                      | ..                               | ..                          |
| Accrued employee benefits                    | ..                                      | ..                               | ..                          |
| Interest bearing liabilities and derivatives | ..                                      | ..                               | ..                          |
| Provisions                                   | ..                                      | ..                               | ..                          |
| Other  | ..                                      | ..                               | ..                          |
| <b>Total non-current liabilities</b>         | <b>..</b>                               | <b>..</b>                        | <b>..</b>                   |
| <b>TOTAL LIABILITIES</b>                     | <b>386</b>                              | <b>386</b>                       | <b>386</b>                  |
| <b>NET ASSETS/(LIABILITIES)</b>              | <b>3,272</b>                            | <b>3,272</b>                     | <b>3,272</b>                |
| <b>EQUITY</b>                                |   |                                  |                             |
| <b>TOTAL EQUITY</b>                          | <b>3,272</b>                            | <b>3,272</b>                     | <b>3,272</b>                |

# Cash flow statement

| Queensland Mental Health Commission                         | 2020–21<br>Adjusted<br>Budget<br>\$'000 | 2020–21<br>Est. Actual<br>\$'000 | 2021–22<br>Budget<br>\$'000 |
|---|---|----------------------------------|-----------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                 |   |                                  |                             |
| <b>Inflows:</b>   |   |                                  |                             |
| User charges and fees                                       | ..                                      | ..                               | ..                          |
| Grants and other contributions                              | 9,683                                   | 9,683                            | 9,383                       |
| Interest and distribution from managed funds received       | 150                                     | 150                              | 100                         |
| Taxes   | ..                                      | ..                               | ..                          |
| Other   | ..                                      | ..                               | ..                          |
| <b>Outflows:</b>  |   |                                  |                             |
| Employee costs  | (3,591)                                 | (3,591)                          | (3,663)                     |
| Supplies and services                                       | (3,034)                                 | (3,034)                          | (3,000)                     |
| Grants and subsidies  | (3,039)                                 | (3,039)                          | (2,651)                     |
| Borrowing costs   | ..                                      | ..                               | ..                          |
| Other   | (149)                                   | (149)                            | (149)                       |
| <b>Net cash provided by or used in operating activities</b> | <b>20</b>                               | <b>20</b>                        | <b>20</b>                   |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                 |   |                                  |                             |
| <b>Inflows:</b>   |   |                                  |                             |
| Sales of non-financial assets                               | ..                                      | ..                               | ..                          |
| Investments redeemed  | ..                                      | ..                               | ..                          |
| Loans and advances redeemed                                 | ..                                      | ..                               | ..                          |
| <b>Outflows:</b>  |   |                                  |                             |
| Payments for non-financial assets                           | ..                                      | ..                               | ..                          |
| Payments for investments                                    | ..                                      | ..                               | ..                          |
| Loans and advances made                                     | ..                                      | ..                               | ..                          |
| <b>Net cash provided by or used in investing activities</b> | <b>..</b>                               | <b>..</b>                        | <b>..</b>                   |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>                 |   |                                  |                             |
| <b>Inflows:</b>   |   |                                  |                             |
| Borrowings  | ..                                      | ..                               | ..                          |
| Equity injections   | ..                                      | ..                               | ..                          |
| <b>Outflows:</b>  |   |                                  |                             |
| Borrowing redemptions                                       | ..                                      | ..                               | ..                          |
| Finance lease payments                                      | ..                                      | ..                               | ..                          |
| Equity withdrawals  | ..                                      | ..                               | ..                          |
| <b>Net cash provided by or used in financing activities</b> | <b>..</b>                               | <b>..</b>                        | <b>..</b>                   |
| <b>Net increase/(decrease) in cash held</b>                 | <b>20</b>                               | <b>20</b>                        | <b>20</b>                   |
| <b>Cash at the beginning of financial year</b>              | <b>3,533</b>                            | <b>3,533</b>                     | <b>3,553</b>                |
| Cash transfers from restructure                             | ..                                      | ..                               | ..                          |
| <b>Cash at the end of financial year</b>                    | <b>3,553</b>                            | <b>3,553</b>                     | <b>3,573</b>                |

# Glossary of terms

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





Queensland Budget 2021–22

**Service Delivery Statements**

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