

SERVICE DELIVERY STATEMENTS

Queensland Health

2022–23 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

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Service Delivery Statements

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Health Portfolio

Portfolio overview

Minister for Health and Ambulance Services

The Honourable Yvette D'Ath MP

Assistant Minister for Health and Regional Health Infrastructure

Julieanne Gilbert MP

Department of Health

Acting Director-General: Shaun Drummond

Queensland Ambulance Services

Commissioner: Craig Emery

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: Emma McCahon

Central West Hospital and Health Service

Acting Chief Executive Officer: Chris Sullivan

Children's Health Queensland Hospital and Health Service

Chief Executive Officer: Frank Tracey

Darling Downs Hospital and Health Service

Chief Executive Officer: Annette Scott

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: Jackie Hanson

Metro South Hospital and Health Service

Chief Executive Officer: Peter Bristow

North West Hospital and Health Service

Chief Executive Officer: Craig Carey

South West Hospital and Health Service

Chief Executive Officer: Anthony Brown

Sunshine Coast Hospital and Health Service

Chief Executive Officer: Peter Gillies

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: Lynne Coulson Barr

Health and Wellbeing Queensland

Chief Executive Officer: Robyn Littlewood

Additional information about these agencies can be sourced from:

www.health.qld.gov.au

www.ambulance.qld.gov.au

www.qimrberghofer.edu.au

www.qmhc.qld.gov.au

www.oho.qld.gov.au

www.hw.qld.gov.au

Queensland Mental Health Commission

Overview

The Queensland Mental Health Commission's (the Commission) purpose is to drive ongoing reform towards a more integrated, evidence-based, recovery-oriented mental health, drug and alcohol system in Queensland.

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

The Commission supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the Commission aligns to the following agency objectives:

Agency's service area	Agency's objectives
Queensland Mental Health Commission 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	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: <ul style="list-style-type: none">• integrated and coordinated support and encouragement for system-wide reforms that include whole-of-government, whole-of-community approaches, and• bringing together the wisdom of lived experience and professional expertise

Key deliverables

In 2022–23, the Commission will:

- drive reform through supporting the implementation of *Shifting minds* priorities and continuing to support people with lived experience of mental illness and problematic alcohol and drug use through:

Better lives through person-centred and integrated services

- influence system responses to help obtain safe, secure and affordable housing and pathways out of homelessness
- collaborate with the employment sector to co-design initiatives to enhance workforce participation
- support implementation of the Queensland framework for lived experience workforce development.

Invest to save through improved population mental health and early intervention

- strengthen collaborative and integrated approaches to mental health and wellbeing in the first 2000 days of life
- develop a mental health promotion, prevention and early intervention investment and outcomes framework
- enhance and embed mental health and wellbeing leadership and capacity in community infrastructure and settings.

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

- support the implementation of recommendations of the Queensland Parliamentary inquiry into mental health
- work collaboratively with stakeholders to renew the Shifting minds whole-of-government Strategic Plan and evaluate the progress and impact of the implementation of Shifting minds in driving system change
- review implementation and systemic impact of the Every life suicide prevention plan and develop Every life phase 2
- progress and evaluate the renewed approach to problematic alcohol and other drug use for Queensland
- continue supporting development of the Queensland Mental Health Consumer Peak during its establishment phase
- continue an analysis to aid NGO community mental health services sector growth, development and sustainability
- build the capacity and capability of the mental health, alcohol and other drugs and suicide prevention leadership.

Performance statement

Queensland Mental Health Commission

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, drug and alcohol system in Queensland.

Description

The Commission's functions are to:

- develop and review the whole-of-government strategic plan for mental health, alcohol and other drugs and facilitate, monitor and report on its implementation
- undertake and facilitate reviews, research and reports that support better outcomes for people experiencing mental health difficulties, mental illness and problematic alcohol and other drug use as well as people impacted by suicide
- coordinate, facilitate and support mental health awareness and promotion activities
- engage and enable the mental health, alcohol and other drug sectors by establishing and supporting statewide mechanisms that are collaborative, representative, transparent and accountable.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Stakeholder satisfaction with <ul style="list-style-type: none">• opportunities to provide those with lived experience, support person and provider perspectives on mental health and substance misuse issues• extent to which those with lived experience and provider perspectives are represented in strategic directions articulated by the Commission to improve the system• the range of stakeholders involved in developing and implementing solutions	60%	55%	60%
	65%	65%	65%
	60%	55%	60%
Efficiency measure			
Not identified			

Budgeted summary

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

Queensland Mental Health Commission	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Total FTEs	23	23	23

Income statement

Queensland Mental Health Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	9,383	9,397	8,847
Interest and distributions from managed funds	100	50	50
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	9,483	9,447	8,897
EXPENSES			
Employee expenses	3,663	3,627	3,650
Supplies and services	3,000	3,000	2,711
Grants and subsidies	2,651	2,651	2,367
Depreciation and amortisation	20	20	20
Finance/borrowing costs	..	..	..
Other expenses	149	149	149
Losses on sale/revaluation of assets	..	..	..
Total expenses	9,483	9,447	8,897
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Queensland Mental Health Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	3,573	3,735	3,755
Receivables	82	98	98
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	3,655	3,833	3,853
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	3	4	(16)
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	3	4	(16)
TOTAL ASSETS	3,658	3,837	3,837
CURRENT LIABILITIES			
Payables	194	251	251
Accrued employee benefits	192	179	179
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	386	430	430
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	386	430	430
NET ASSETS/(LIABILITIES)	3,272	3,407	3,407
EQUITY			
TOTAL EQUITY	3,272	3,407	3,407

Cash flow statement

Queensland Mental Health Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	..	..	..
Grants and other contributions	9,383	9,397	8,847
Interest and distribution from managed funds received	100	50	50
Taxes	..	..	..
Other	..	..	..
Outflows:			
Employee costs	(3,663)	(3,627)	(3,650)
Supplies and services	(3,000)	(3,000)	(2,711)
Grants and subsidies	(2,651)	(2,651)	(2,367)
Borrowing costs	..	..	..
Other	(149)	(149)	(149)
Net cash provided by or used in operating activities	20	20	20
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	20	20	20
Cash at the beginning of financial year	3,553	3,715	3,735
Cash transfers from restructure	..	..	..
Cash at the end of financial year	3,573	3,735	3,755

Glossary of terms

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



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