



Department of Environment and Science

The **Minister for the Environment and the Great Barrier Reef and Minister for Science and Youth Affairs, the Honourable Meaghan Scanlon MP** is responsible for:

- **The Department of Environment and Science (Director-General: Jamie Merrick)**

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

Departmental overview

As part of the Machinery of Government (MoG) changes, effective 12 November 2020, the following functional transfer was implemented within the Department of Environment and Science:

- Youth Affairs transferred from the former Department of Child Safety, Youth and Women.
- Arts Queensland and Corporate Administration Agency transferred to the Department of Communities, Housing and Digital Economy.

The Department of Environment and Science contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

Our aim is to enrich Queenslanders' lives through healthy natural environments, science and heritage, and by engaging youth in contributing to Queensland's economic, civic and cultural life.

To support delivery of the *Queensland Government's Economic Recovery Plan*, the Department of Environment and Science will enhance employment opportunities through effectively managing the natural environment and supporting industry, infrastructure development and eco-friendly tourism; as well as increasing the value, participation, contribution and impact of science, to strengthen the capacity, resilience and preparedness of the Queensland community.

In 2020-21, the Department of Environment and Science is working towards its objectives:

- Lead climate change action
- Protect the Great Barrier Reef
- Conserve Queensland's protected areas and biodiversity
- Strengthen our partnerships with First Nations peoples
- Protect the health of the environment and our communities
- Promote engagement with heritage
- Strengthen and harness Queensland's scientific excellence
- Enable young people to have a voice and provide opportunities to lead and contribute.

The Department of Environment and Science will deliver the following services in 2020-21:

- Environmental Policy, Programs and Regulation Services – avoid, minimise or mitigate negative impacts on the environment, through the design, application and monitoring of strategic direction, standards and regulations that guide the operation and control the activities of businesses, individuals, and state and local governments.
- Parks, Wildlife and Conservation Services – manage and conserve protected areas, marine parks, fish and wildlife habitats, forests and recreation areas to safeguard their ecological and cultural values by partnering with First Nations peoples to co-steward protected areas and incorporating First Nations knowledge in land and sea management. Facilitate sustainable recreational opportunities, nature-based tourism and ecotourism; strengthen biodiversity and threatened species outcomes and secure protected areas that address climate change, habitat loss and biodiversity decline.
- Science – provide support for science and research partnerships in Queensland, and provide natural resource management data and scientific knowledge, information and advice that supports the achievement of government priorities.
- Heritage Protection Services – protect Queensland's heritage by recognising its value and ensuring it is conserved and its value is promoted for present and future generations.
- Youth Engagement Services – enable young people to fully participate in and contribute to Queensland's social, economic and broader community issues.

Service Performance

Environmental Policy, Programs and Regulation Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- commencing development of the *Climate Action Plan 2020-2030* in consultation with stakeholders, including actions to reduce emissions and deliver sustainability initiatives
- commencing work to investigate and consult on the establishment of an Independent Environmental Protection Agency
- delivery of an Organic Waste Strategy
- continuing to lead the flagship Land Restoration Fund to invest in, and grow, Queensland's carbon farming sector to supply premium carbon credits and derive economic, social, and other environmental co-benefits
- providing increased funding of \$15.8 million for the continued implementation of the Queensland Waste Levy and associated strategies, including levy operation
- providing additional funding of \$10 million over four years for a Reef Credits Scheme. This will allow entities to purchase investments supporting reef protections similar to the carbon credits. Funds will be provided to external brokerage for management
- providing increased funding of \$27.1 million to support Queensland's action to improve reef water quality, support communities and industry to reduce threats to marine wildlife
- providing new funding of \$10 million for the Reef Assist Program to fund 11 projects in partnership with local government, natural resource management organisations and First Nations peoples to deliver on ground environmental outcomes and generate around 130 regional jobs
- continuing to implement a targeted compliance program aimed at ensuring graziers, cane and banana growers meet their regulatory obligations for minimum practice standards in the regulated reef catchments
- continuing to prosecute allegations of serious environmental harm and undertaking environmental management activities on land affected by underground coal gasification contamination
- providing \$1.5 million (\$8 million over six years ending in 2024-25) to continue implementing financial assurance and rehabilitation reforms, including the establishment of the Office of Better Rehabilitation, providing research, support and advice on best practice mined land rehabilitation and progressing establishment of a statutory Rehabilitation Commissioner
- providing additional funding of \$1.5 million (\$3 million over two years ending in 2021-22) for grants to local councils for climate change adaptation works
- undertaking public consultation on banning single-use expanded polystyrene plastics.

Environmental Policy, Programs and Regulation Services ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Monitoring legislative and regulatory compliance relating to the impact of industrial or commercial activity on the environment			
Service standards			
<i>Effectiveness measure</i>			
Percentage of identified unlicensed operators who have become licensed or enforcement action taken within 60 days ²	70%	62%	70%
<i>Efficiency measure</i>			
Average cost per environmental public report resolution as a consequence of effective prioritisation of reports ³	\$2,000	\$1,395	\$2,000

Environmental Policy, Programs and Regulation Services¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Identifying, monitoring and taking action in relation to unlawful activity			
Service standards <i>Effectiveness measure</i> Proportion of monitored licensed operators returned to compliance with their environmental obligations ⁴	70%	78%	70%
<i>Efficiency measure</i> Median cost per formal investigation into serious non-compliance ⁵	\$3,500	\$2,836	\$3,000
Service: Controlling and/or allowing actions that will impact on the State's environment			
Service standards <i>Effectiveness measure⁶</i>			
<i>Efficiency measure</i> Average cost per permit/licence assessed ⁷	\$6,500	\$5,798	\$6,500
Service: Litigation			
Service standards <i>Effectiveness measures</i> Percentage of matters finalised with a conviction or a successful application ⁸	85%	96%	85%
Percentage of briefs of evidence reviewed and decision made on whether charges can be laid, within 12 weeks of receipt ⁹	90%	98%	90%
<i>Efficiency measure¹⁰</i>			
Service: Great Barrier Reef water quality improvement programs			
Service standards <i>Effectiveness measures</i> Queensland contributes to progress towards 2025 targets of: <ul style="list-style-type: none"> 60 per cent reduction in anthropogenic end-of-catchment dissolved inorganic nitrogen loads 25 per cent reduction in anthropogenic end-of-catchment loads of sediment¹¹ 	≥2% ≥1%	Not available Not available	≥2% ≥1%
Percentage of sugarcane producers, within reef catchments: <ul style="list-style-type: none"> participating in the SmartCane Best Management Practice (BMP) program achieving accreditation in the SmartCane Best Management Practice (BMP) program¹² 	50% 15%	54% 15%	56% 19%
<i>Efficiency measure</i> Queensland Reef Water Quality Program funds distribution administration ratio ¹³	New Measure	New Measure	≤\$0.20

Notes:

1. This service area was previously reported as 'Environmental Protection Services'. The name change provides a more detailed and complete reflection of services provided.
2. This service standard measures the effectiveness of the compliance centre teams in addressing unauthorised environmentally relevant activities and enabling corrective action to be taken by operators within what is regarded as an acceptable timeframe and monitors a

reduction in the number of unlicensed operators. The 2019-20 actual can be attributed to the impact of the restrictions introduced for the COVID-19 response and recovery and limited site access.

3. This service standard measures the efficiency of the department's resolution of public reports relating to environmental issues, from lodgement to finalisation (deciding on actions to be taken). Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. The 2019-20 actual can be attributed to continued work to improve the responsiveness of the community response team.
4. This service standard measures the effectiveness of the department's management of instances where non-compliance has been identified and corrective action taken to assist customers to better understand their environmental obligations and to deal with non-compliance through proportionate and consistent enforcement action.
5. This service standard measures the efficiency of the investigations team's effort in investigating formal requests, including those referred from the Department of Seniors and Disability Services and Aboriginal and Torres Strait Islander Partnerships (Cultural Heritage), to the point that a decision has been made to take action. Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. Median cost provides a more accurate assessment of the standard cost of an investigation by reducing the impact of more complex matters. The 2019-20 actual is lower than the 2019-20 target/estimate primarily due to a number of lower complexity investigations. The 2020-21 target/estimate has decreased to \$3,000 from the 2019-20 target/estimate of \$3,500 as a result of process improvements and efficiencies.
6. An effectiveness measure is being developed for this service and will be included in a future *Service Delivery Statement*.
7. This service standard measures the efficiency of the business centre assessment teams in making permit/licence application decisions. Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. The 2019-20 actual is lower than the 2019-20 target/estimate due to the variety in the type and complexity of applications and decisions made by the business centres.
8. This service standard measures the effectiveness of the Litigation Branch in successfully finalising litigation matters in order to support best practice environmental management. The 2019-20 actual reflects the ongoing effectiveness of the Litigation unit.
9. This service standard measures the effectiveness of the Litigation Branch in reviewing all briefs of evidence and making timely decisions on whether charges can be laid against the offender or offenders. This is not a regulatory timeframe as it is set by the service area. This measure was previously reported as an efficiency measure.
10. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
11. This service standard is a whole-of-government measure of Queensland's contribution to the improvement of reef water quality. The Office of the Great Barrier Reef in the department is responsible for reporting the Queensland Government's progress towards meeting the joint Australian and Queensland Governments' water quality targets on behalf of all contributing agencies. Queensland Government agencies contributing to this measure are the Department of Environment and Science, Department of Agriculture and Fisheries and Department of Regional Development, Manufacturing and Water. Performance for this service standard will be reported annually through the *Reef Water Quality Report Card*. Time-lags exist in reporting loads data due to scientific modelling and validation processes. Report Card 2019 (2018-19 results) will be submitted to the Queensland and Commonwealth Environment Ministers in July 2021 and the results for the 2020-21 load reductions will be submitted in July 2022.
12. This service standard measures the effectiveness of the SmartCane BMP. The SmartCane BMP sets the industry standards for whole-of-farm management across the cane industry to have a positive impact on the reduction of nutrient and sediment run-off and consequential impacts on Great Barrier Reef water quality. The 2020-21 target/estimates for this measure have increased to 56 per cent from the 2019-20 target/estimate of 50 per cent for participation in the SmartCane Best Management Practice (BMP) program, and 19 per cent from the 2019-20 target/estimate of 15 per cent for achieving accreditation in the SmartCane BMP program. The revised targets are based on SmartCane BMP funding targets as per the contract for Phase 3.
13. This new service standard measures the efficiency by which the Office of the Great Barrier Reef executes the distribution and administration of funding to industry, research, natural resource management and other organisations for use in fund recipient implementation activities, actions and strategies that seek to meet the outcomes of the *Reef 2050 Water Quality Improvement Plan*. The measure is the ratio of the administration costs associated with Office of the Great Barrier Reef distributing one dollar of funding to eligible Reef 2050 Water Quality Program funding recipients.

Parks, Wildlife and Conservation Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- providing \$7.6 million (\$28 million over four years ending in 2023-24) to expand the public protected area estate through the strategic acquisition and management of high conservation value land
- providing additional funding of \$2 million (\$6 million over four years ending in 2023-24) to the Great Barrier Reef Island Arks project. The project will see the acquisition, restoration, dedication and protection of the valuable reef islands as national park and support the ongoing conservation of island reef species and habitat
- providing \$1.2 million (\$8 million over four years ending in 2023-24) to expand and manage the Private Protected Area system including the continuation of the Nature Refuges Program and the establishment of Special Wildlife Reserves
- providing increased funding of \$10.2 million over four years ending in 2023-24 for projects supporting ecotourism, including upgrades to our National Parks and World Heritage Areas
- providing increased funding of \$14.2 million to continue the successful revitalisation of visitor infrastructure and implementation of a values-based management framework, developed in partnership with First Nations peoples
- providing increased funding of \$5 million to support implementation of the South East Queensland Koala Conservation Strategy
- providing additional funding of \$0.3 million (\$3.9 million over four years ending in 2023-24) for the establishment of two reef trails to improve boating access to the Great Barrier Reef's popular anchorages around the Whitsundays and Townsville with 30 new public moorings and 20 new no anchoring moorings
- investing \$3 million (\$9 million over three years ending in 2021-22) to match the Australian Government contribution towards yellow crazy ant control activities in, and adjacent to, the Wet Tropics World Heritage Area
- providing increased funding of \$500,000 (\$2 million over four years ending 2023-24) to support a co-funded flying fox program for councils to establish and implement long-term flying fox roost management plans
- providing an additional \$2 million to deliver the next stage of the Daisy Hill Action Plan to provide greater disability and mobility access, environmental protections and upgraded mountain bike and walking trails throughout the forest, together with an overhaul of the upper car park and day use area.

Parks, Wildlife and Conservation Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: National Parks			
Service standards			
<i>Effectiveness measures</i>			
Percentage of the scheduled Protection Zone fuel management treatment achieved on Queensland Parks and Wildlife Service (QPWS) managed estate to protect life and property ¹	90%	96%	90%
Area of the QPWS managed estate with fuel loads reduced by planned burning, to reduce fire risk to life and property and protect biodiversity ²	635,269 ha	701,000 ha	635,269 ha
Number of overnight camper stays hosted on national parks and Forests ³	1.4 million	1,038,070	1.4 million
Number of hectares of State land and national parks transferred to Traditional Owners in Cape York Peninsula ^{4,5,6}	448,890 ha	Nil	597,575 ha
<i>Efficiency measure⁷</i>			
Service: Wildlife⁸			
Service standards			
<i>Effectiveness measure</i>			

Parks, Wildlife and Conservation Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Median time taken to resolve declared problem crocodiles ⁹	≤7 business days	1 business day	≤7 business days
<i>Efficiency measure</i> ⁷			
Service: Protecting environments and ecosystems¹⁰			
Service standards			
<i>Effectiveness measure</i>			
Percentage of Queensland's land area that is protected ¹¹	8.25%	8.24%	8.25%
<i>Efficiency measure</i>			
Cost per session for the Queensland wetland information system (WetlandInfo) ¹²	New measure	New measure	<\$1.50

Notes:

1. This service standard measures the area of hazard reduction planned burning and other fuel management treatments (including mowing, slashing and mulching) implemented, as a percentage of the area of annual fuel management treatment scheduled for Protection Zones on QPWS estate. This measure focuses on protecting key community interests from the threat of wildfire, by reducing fuel hazards in specifically identified critical areas close to residences and other urban areas, and strategically important areas within reserves. It measures the effectiveness of QPWS's fire program in meeting its legislative and social obligations to protect life and property.
2. This service standard reflects the 2009 Victorian Bushfires Royal Commission recommendation that a five per cent target for prescribed burning of the state should be established. The 2020-21 target/estimate is 635,269 hectares, reflecting five per cent of the QPWS managed estate as at 30 June 2019 (not including the 301,000 hectares of State Plantation Forests under licence to HQPlantations Pty Ltd). As stated in the 2009 Victorian Bushfires Royal Commission Final Report (Summary): 'Prescribed burning is one of the main tools for fire management on public land'. The planned burning program is subject to suitable weather conditions to ensure safe and effective burns; therefore, achieving the target is affected by seasonal conditions such as extended drought. The 2019-20 target/estimate was exceeded due to favourable weather conditions and does not include the total area burnt during the 2019-20 bushfires.
3. This service standard measures how effectively the department achieves the service area objective of facilitating sustainable recreational opportunities and nature-based tourism. While camping statistics are influenced by a range of factors including the tourism economy and extreme weather events, departmental programs aimed at supporting sustainable tourism and recreation use and improved visitor experiences are expected to maintain overnight camper stays. The 2019-20 target/estimate was not met due to significant weather and disaster events during the second half of 2019 and early 2020 with all camping closed from 24 March to 2 June 2020 in response to the COVID-19 restrictions.
4. This is a whole-of-government service standard, which relates to assessing the number of hectares of State-owned land and national parks that have been transferred to Aboriginal ownership in order to provide Aboriginal peoples and Torres Strait Islander peoples with opportunities for economic development through business opportunities and involvement in land management. The department's role is to administer the Cape York Peninsula Tenure Resolution Program, which has the dual functions of returning land ownership to Cape York Peninsula Aboriginal Traditional Owners and protecting the outstanding natural and cultural values of Cape York Peninsula in jointly managed national parks (Cape York Peninsula Aboriginal land). The achievement of this service standard is dependent on reaching agreement with the Native Title parties concerned.
5. The department works in partnership with the Department of Resources, through a service level agreement to deliver outcomes. In addition, to deliver the Program, the department has also partnered with Balkanu Cape York Development Corporation and Jabalbina Yalanji Aboriginal Corporation to provide support and independent legal advice to Aboriginal peoples throughout the land dealing negotiations.
6. The number of hectares predicted to be transferred through the Cape York Peninsula Tenure Resolution Program each financial year reflects the size of the particular properties which make up each of the tenure dealings that are planned to be finalised. Should agreement not be reached for any particular dealing, it is carried over into the next financial year. The 2020-21 target/estimate has been amended accordingly. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to the travel restrictions introduced for the COVID-19 response and recovery from 24 March 2020. The 2019-20 target/estimate has been carried over and included in the 2020-21 target/estimate.
7. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
8. This service was previously reported as 'Controlling and/or allowing the use of native species'. There have been no changes to the service provided.
9. This service standard measures the median time taken to resolve a problem crocodile once it has been declared. 'Problem crocodile' is defined in the *Nature Conservation (Estuarine Crocodile) Conservation Plan 2018* and the *Queensland Crocodile Management Plan*. If the department determines that an estuarine crocodile poses an unacceptable risk, the animal is declared a problem crocodile to be targeted for removal. The target is not a statutory timeframe. It takes into account the reasonable time required to resolve problem crocodiles, based on historical cases. Problem crocodiles can be resolved by: removal by wildlife officers; referral to a private contractor or authority holder for removal; lethal take of the crocodile; or the declaration being rescinded (for example, when it is decided that the crocodile has moved on and no longer poses an unacceptable risk in the location at which it was declared).

10. This service was previously reported as 'Protecting environments, ecosystems, habitats and species'. There have been no changes to the service provided.
11. This service standard measures the percentage of Queensland's land that is dedicated as national park, conservation park or resources reserve, or declared as a nature refuge or special wildlife reserve. An increase of 0.02% or approximately 43,013 hectares, occurred in 2019-20. A further 23,465 hectares that was scheduled for dedication in 2019-20 will now be finalised through subordinate legislation in 2020-21. This accounts for the variance between the 2019-20 target/estimate and the 2019-20 actual.
12. This new service standard measures the number of user sessions for *Wetlandinfo* compared with the total staff and other operating costs involved in managing the system. Operating costs include ITP and other associated expenses (e.g. software) required to provide input data and content to maintain the system. This measure provides an indication of the efficiency with which the *Wetlandinfo* website provides information to customers.

Science

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- providing additional funding of \$1.4 million (\$5.5 million over four years and \$454,000 per year ongoing) to expand the air quality monitoring and management system to provide a crucial source of information for government agencies, industry and the general public, especially during bushfire events. This funding will increase air monitoring network coverage, provide clearer messaging and improve online service delivery and functionality
- providing increased funding of \$1.5 million to enhance the existing Statewide Landcover and Trees Study (SLATS) using advanced satellite monitoring and computer technologies to produce a detailed baseline woody vegetation extent map, develop regrowth monitoring approaches, transition to higher resolution satellite imagery and develop a vegetation condition mapping framework
- providing increased funding of \$6.5 million to support the delivery of the Accelerating Science Delivery Innovation Program Tranche 2 to increase the ability to solve complex environmental problems by upgrading and extending the department's high-performance computing facility and modernising critical scientific systems.

Science	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of customers from government agencies satisfied with the natural resource and environmental science services and information provided (overall satisfaction) ¹	≥90%	94%	≥90%
Percentage of laboratory tests completed and made available within agreed timeframes and quality specifications to support <i>Reef 2050 Water Quality Improvement Plan</i> and other government priorities ²	≥89%	62%	≥89%
<i>Efficiency measure</i> ³			

Notes:

1. This service standard is an indicator of the success of delivering Science services to meet the key priorities of government customers for environmental and natural resource policy and decision-making. The survey has standard questions for overall satisfaction and the five key drivers of satisfaction (timeliness, ease of access, staff, quality, and outcome/outputs) and aligns with the *Queensland Government Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet. The 2019-20 survey results reflect continued service delivery and client relationship improvements, including improved governance processes and a new project reporting system.
2. The timeframes involved are negotiated per sample submission and quality is measured by maintenance of accreditation with the National Association of Testing Authorities, Australia and performance in national and international laboratory proficiency trials. To maintain accreditation the departmental Chemistry Laboratory is required to constantly review processes and procedures to meet quality standards required under international standard ISO17025. This ensures that clients receive best practice service delivery. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to a significantly higher than usual volume of water testing samples received in early 2020 and the introduction of working restrictions for the COVID-19 response and recovery from March 2020. It is expected that results for this measure will return to >89% in the future.
3. An efficiency measure is being developed for this service area and will be included in a future *Service Delivery Statement*.

Heritage Protection Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- supporting the activities of the Queensland Heritage Council through high level technical, strategic and administrative advice
- systematically reviewing and updating listings on the Queensland Heritage Register
- enhancing policies and procedures designed to protect the State's heritage.

Heritage Protection Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards <i>Effectiveness measure</i> Percentage of departmental heritage recommendations, for inclusion in or removal from the Heritage Register, accepted by the Queensland Heritage Council ¹	90%	95%	90%
<i>Efficiency measure</i> Average cost per Heritage Register entry reviewed and updated ²	\$235	\$213	\$235

Notes:

1. The department is responsible for researching, consulting relevant parties and making recommendations to the Queensland Heritage Council (QHC) for places nominated for inclusion in, or removal from, the Queensland Heritage Register (the Register). As an independent statutory body, the QHC is responsible for making the decision about which places are added to, or removed from, the Register. In making this decision the QHC must consider the department's recommendations, public submissions, oral representations, the physical condition or structural integrity of the place and any other information it considers relevant.
2. The Register contains more than 1,750 entries. Some of the information dates from 1992 when it was transitioned from other registers. These entries are being updated to improve the accuracy of information about places in the Register. This service standard measures the full-time equivalent staff cost (including on-costs) to review and update entries in the Register. A review can result in changes that range from minor (for example, change of location details), to major (for example, rewriting a history in an entry).

Capital purchases

In 2020-21, the capital program for the Department of Environment and Science is \$91.3 million. The capital program reflects the department's contribution towards achieving a better Queensland through healthy natural environments, science and innovation.

Expansion of the protected area estate will be a focus of the program with a total of \$15.8 million committed for the strategic acquisition of properties across the state for dedication as protected areas.

A further \$10.9 million will support the in-progress delivery of the Revitalising National Parks program to deliver high quality visitor infrastructure to our parks and forests including \$3.1 million to continue construction of the new multi-day Ngaro walking track in Whitsunday Islands National Park.

As part of the *Unite and Recover Plan: Queensland Economic Recovery Plan*, the \$5.2 million National Parks Works and Jobs Boost Program will deliver remote area power supply upgrades in Boodjamulla National Park, renewable energy upgrades at Mon Repos Turtle Centre and infrastructure upgrades in multiple parks and forests across Queensland.

During this year the department will also deliver a further \$5.8 million towards the replacement of major vessels for Marine Park management as well as \$5.1 million for the delivery of buildings and park infrastructure to support visitor recreation, management and access of the Quandamooka Country parks and recreation areas on North Stradbroke Island (Minjerribah) and Moreton Island (Mulgumpin).

The department is also investing in systems development to modernise and enhance our environmental science capability including the Accelerating Science Delivery Innovation program.

The table below shows the capital purchases by the agency in the respective years.

Department of Environment and Science	2019-20 Actual ¹ \$'000	2020-21 Budget \$'000
Total capital purchases ²	100,414	91,267

Notes:

1. Machinery of Government changes announced 12 November 2020 applying to 2020-21 have not been reflected in the Actual column.
2. Total capital purchases excludes capital grants.

Staffing

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

2019-20 Actual	2020-21 Budget
2,922 ¹	2,867 ²

Notes:

1. Actual FTEs employed at 30 June 2020 is measured on Minimum Obligatory Human Resource Information (MOHRI) basis, including Arts Queensland FTE of whom separated from the department on 1 December 2020 as a result of Machinery-of-Government changes announced 12 November 2020. Note that Corporate Administration Agency is excluded from the above table.
2. 2020-21 includes Youth Affairs FTE but excludes Arts Queensland FTE as a result of Machinery-of-Government changes announced 12 November 2020.

Budgeted financial statement

Departmental income statement

CONTROLLED

The department's budgeted operating surplus for 2020-21 relates to revenue against a number of externally funded programs, where the related revenue has been received in 2020-21 but the expenditure is planned to be spent in the following years. The funds are carried forward as part of the department's cash reserves and the programs remain fully funded. These programs include funds from the Queensland Reconstruction Authority for the restoration of departmental infrastructure as a result of natural disasters, funds received as a result of Environmental Offsets and grant funding from external parties for the delivery of specific outcomes including science delivery.

ADMINISTERED

The Department of Environment and Science administers funds on behalf of the State including the collection of the Queensland Waste Levy and a range of regulatory fees associated with contaminated land searches, development applications and sand dredging royalties; permits for the keeping of wildlife and licensing of the recreational and commercial harvesting of wildlife; permits for commercial activity in or near parks; fines and forfeitures. These fees are generally levied on business and members of the community and remitted to Queensland Government's Consolidated Fund.

Total administered income and expenses in 2020-21 are budgeted to be \$391.3 million, a decrease of \$67.2 million from the 2019-20 Actuals. The decrease is primarily due to:

- The effect of Machinery-of-Government transfers associated with Arts Queensland transferring to the Department Communities, Housing and Digital Economy on 1 December 2020. The expenditure related to grant payments to arts statutory bodies.

Controlled income statement

Department of Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	619,245	727,156
Taxes	..	..
User charges and fees	113,663	99,918
Royalties and land rents	1,279	1,200
Grants and other contributions	53,852	64,755
Interest and distributions from managed funds	800	190
Other revenue	36,609	6,748
Gains on sale/revaluation of assets	32,285	..
Total income	857,733	899,967
EXPENSES		
Employee expenses	318,626	308,860
Supplies and services	235,245	223,805
Grants and subsidies	149,742	285,883
Depreciation and amortisation	92,151	68,822
Finance/borrowing costs	64	91
Other expenses	33,837	8,874
Losses on sale/revaluation of assets	1,937	1,500
Total expenses	831,602	897,835
OPERATING SURPLUS/(DEFICIT)	26,131	2,132

Administered income statement

Department of Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	154,644	75,822
Taxes	294,970	305,000
User charges and fees	4,255	4,445
Royalties and land rents	3,197	4,358
Grants and other contributions	..	..
Interest and distributions from managed funds	11	..
Other revenue	1,499	1,715
Gains on sale/revaluation of assets	..	..
Total income	458,576	391,340
EXPENSES		
Employee expenses	..	..
Supplies and services	34	..
Grants and subsidies	154,644	75,822
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	91	..
Transfers of Administered Revenue to Government	303,923	315,518
Total expenses	458,692	391,340
OPERATING SURPLUS/(DEFICIT)	(116)	..

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

Department of Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	606,038	716,239
Equity adjustments	4,084	11,734
TOTAL CONTROLLED	610,122	727,973
ADMINISTERED		
Administered items	154,544	75,822
Equity adjustments	6,655	2,997
TOTAL ADMINISTERED	161,199	78,819
TOTAL VOTE	771,321	806,792