

## **DEPARTMENTAL OVERVIEW**

The Department of Communities' vision is that for communities to prosper, people need to feel empowered, safe and valued, wherever they live, whatever their circumstances. The Department of Communities is now more appropriately positioned to deliver this vision following the machinery-of-Government changes from the 2006 State election, which resulted in the transfer of functions from the former Department of Aboriginal and Torres Strait Islander Policy and the management of contracts with non-government organisations providing services for seniors and youth from Queensland Health.

The Department of Communities will continue to support and develop Queensland's vibrant communities by:

- supporting and monitoring the provision of quality services for children and families
- supporting young people to achieve their full potential
- promoting the interests of seniors so they are valued and active members of Queensland's communities
- ensuring quality community and individual support services are delivered to vulnerable groups and individuals experiencing difficulties
- promoting active and engaged communities
- effectively coordinating Aboriginal and Torres Strait Islander policy, engagement and service delivery
- facilitating access to responsive government services.

The department continues to be committed to an approach that is client-centred, needs-driven, evidence-based and supported through good governance. The department accomplishes this by continuing to focus on:

- maintaining a contemporary policy and program framework
- leading the development of client-centred systems
- leading the delivery of services which make a positive difference for Aboriginal and Torres Strait Islander communities
- continuing to build strong relationships with non-government organisations
- leveraging strategic partnerships with community, corporate and government sectors
- providing evidence based and culturally competent services.

Additionally, the department hosts Shared Information Solutions, the information and communications technology shared service provider that supports the Department of Communities, Department of Child Safety and Disability Services Queensland.

## **STRATEGIC ISSUES**

The Department of Communities has undertaken a strategic analysis of its business and has developed a sound understanding of our clients' service needs and priorities. In 2006-07, the department endorsed a Strategic Planning, Policy and Program Framework which demonstrates how its strategic objectives, policies and programs drive and guide service delivery.

To direct investment to meet Government priorities and to assist people with high needs within the community, the department is implementing a Needs Based Planning and Resource Allocation Framework.

### **Strengthening Aboriginal and Torres Strait Islander partnerships**

Following machinery-of-Government changes in September 2006, the Department of Communities assumed responsibility for the functions of the former Department of Aboriginal and Torres Strait Islander Policy.

The Department of Communities is in a strong position to guide Queensland Government policy and service delivery to Aboriginal and Torres Strait Islander peoples by:

- providing robust and well-considered whole-of-Government policy advice, policy development and implementation
- coordinating and facilitating the improved delivery of services to Aboriginal and Torres Strait Islander peoples, in particular to the 19 discrete Aboriginal and Torres Strait Islander communities
- strengthening engagement with Aboriginal and Torres Strait Islander communities and peoples and building sustainable partnerships at the local, regional and state levels
- promoting and supporting cultural affirmation and reconciliation events and processes and cultural competency.

The Government also recognises the need to further strengthen the coordination of policy and services to Aboriginal and Torres Strait Islander peoples. The 2007-08 Budget provides \$21.3 million over four years, including \$6 million recurrent and \$1.1 million equity funding in 2007-08, to enhance existing Aboriginal and Torres Strait Islander diversionary services to reduce Aboriginal and Torres Strait Islander peoples' contact with the criminal justice system and to meet coronial and Royal Commission into Aboriginal Deaths in Custody recommendations.

### **Improving youth justice services**

The provision of support and activities to divert young people from offending behaviour is a whole-of-Government and community responsibility requiring collaboration and active participation from all stakeholders, including young people. A review of the *Juvenile Justice Act 1992* during 2007-08 will ensure that Queensland's youth justice system is based on a robust and best-practice legislative framework.

To manage demand for youth justice services by enhancing service capacity, \$17 million recurrent and \$1.2 million equity funding over four years including \$3 million recurrent and \$0.77 million equity funding in 2007-08 is provided in this year's Budget. This funding will allow the department to respond to increasing demand for youth justice conferencing and to support the increased involvement of Aboriginal and Torres Strait Islander young peoples in youth justice conferences. It will also be used to improve the development and delivery of culturally appropriate programs within youth justice service centres.

Furthermore, \$5.5 million over four years, including \$1 million recurrent funding and \$0.1 million equity funding in 2007-08, will be provided in the State Budget to reduce re-offending in the youth justice system. This includes extending the bail support program and trialling a young offender community response service to support young people subject to supervised youth justice orders, reducing the risk of further entrenching them in the criminal justice system by addressing both their offending behaviours and welfare needs.

The State Budget also provides \$46.9 million recurrent and \$35.4 million equity funding over four years, including \$9.2 million recurrent and \$16.3 million equity funding in 2007-08, to improve youth detention infrastructure and service capacity at existing youth detention centres.

### **Strengthening child care**

The department will undertake a review of the *Child Care Act 2002* during 2007-08 to ensure that contemporary legislation supports the delivery of quality and accessible child care services that are responsive to the diverse and changing needs of families and protects the best interests of children receiving child care.

Enhanced child care regulation capacity to ensure the provision of safe and quality child care in an environment of high growth is a departmental priority. The State Budget provides \$8 million recurrent over four years, including \$2 million recurrent and \$0.26 million equity funding in 2007-08 for increased staffing to meet growing demand for child care statutory services.

### **Supporting vulnerable clients**

The department will continue to support at-risk children and families in order to reduce their involvement in the statutory child protection system. Established in 2006, the Referral for Active Intervention services provide intensive child and family support, case management and improved access to specialist services.

The department will continue to implement the *Early Years Strategy*, to enhance services and support for young children up to eight years old and their families. The State Budget includes increased funding of \$8.6 million recurrent over four years, including \$2.5 million recurrent in 2007-08, to upgrade six decommissioned off-site preschools and establish community-based early childhood services to be purchased with funding provided under the Best Start election commitment. Increased funding of \$5 million equity will be allocated in 2007-08 for the completion of the four Early Years Centres committed in the 2006-07 Budget.

Building on the Government's response to the Forde Inquiry, the department will implement a Redress Scheme of up to \$100 million for former child residents who experienced abuse and neglect in institutional care. Eligible people will be supported through ex-gratia payments, legal and financial services, and assistance during the application phase.

Appropriate access to services for people who are homeless or at risk of homelessness continues to be a departmental priority. During 2007-08, the department will further improve the operating standards and capacity of Supported Accommodation Assistance Program and youth shelter services.

## **Enhancing portfolio capacity**

The 2007-08 State Budget includes an investment in infrastructure that will position the department to deliver programs and services more effectively and expand service delivery to a wider range of clients. A total of \$6.6 million recurrent and \$5.3 million equity funding has been provided as part of the whole-of-Government funding for the Integrated Client Management System (ICMS), which will improve the way the department responds to clients and manages information about them. The ICMS will also enable more proactive case management and will improve the quality of supervision of young people on youth justice orders or subject to youth justice conferencing agreements.

Provision of service delivery through funded non-government organisations is increasing across Government and constitutes nearly half of the department's budget. As a significant purchaser of services from the non-government sector, the department will further develop its capacity as a procurer and manager of funded services and will drive improvement in the standard and delivery of funded services.

In 2007-08, \$3.8 million recurrent and \$3.1 million equity funding will be provided for the Grants Management System project, which will enable the department to implement an effective business system for grants administration and performance management of funded services across the department.

## **2007-08 HIGHLIGHTS**

The department will work in partnership with Queenslanders to foster strong communities where all people are safe, valued and empowered, wherever they live, whatever their circumstances. Key priorities for 2007-08 include investing:

### **Strengthening Aboriginal and Torres Strait Islander partnerships**

- \$6 million recurrent (as part of \$21.3 million over four years) and \$1.1 million equity funding in 2007-08 to enhance existing Aboriginal and Torres Strait Islander diversionary services to reduce Aboriginal and Torres Strait Islander persons' contact with the criminal justice system and to meet specific coronial and Royal Commission into Aboriginal Deaths in Custody recommendations.

### **Improving youth justice services**

- \$9.2 million recurrent and \$16.3 million equity funding in 2007-08, as part of \$46.9 million recurrent and \$35.4 million equity funding over four years, to improve youth detention infrastructure and service capacity at existing youth detention centres.
- \$3 million recurrent and \$0.77 million equity funding in 2007-08, as part of \$17 million recurrent and \$1.2 million equity funding over four years to manage increasing demand for youth justice services by enhancing service capacity.
- \$1 million recurrent funding (as part of \$5.5 million over four years) and \$0.1 million equity funding in 2007-08 to address future demand for youth justice services by reducing re-offending. This includes the bail support program and a new trial young offender community response service.

### **Strengthening child care**

- \$2 million recurrent (as part of \$8 million over four years) and \$0.26 million equity funding in 2007-08 for enhanced child care regulation capacity to ensure the provision of safe and quality child care in a high-growth environment.

### **Supporting vulnerable clients**

- \$5 million equity funding in 2007-08 to complete the capital works component of the Early Years Centres to provide a range of prevention and early intervention services for families with children aged up to eight years.
- Up to \$100 million, inclusive of ex-gratia payments, funding for legal and financial services and support during the application process, for a redress scheme for eligible former child residents of institutions identified by the Forde Inquiry.

### **Enhancing portfolio capacity**

- \$6.6 million recurrent and \$5.3 million equity funding in 2007-08 for the Integrated Client Management System (ICMS), to enable more proactive case management and improved quality of supervision of young people on youth justice orders.

- \$3.8 million recurrent and \$3.1 million equity funding in 2007-08 for the Grants Management System to enable the department to implement an effective business system for grants administration and performance management of funded services including: neighbourhood centres; community centres; child care centres; and youth justice facilities.
- \$0.2 million recurrent and \$4 million equity funding in 2007-08, as part of \$2 million recurrent and \$16 million equity funding over four years, to provide land and building assets which address the growing need for the delivery of social services.

## **DEPARTMENTAL OUTPUTS**

During 2006-07, the department reviewed its output structure and the associated output performance measures to ensure that it better reflected the new responsibilities of the agency following machinery-of-Government changes from the 2006 State election.

This process has resulted in the department's new output structure more accurately reflecting the department's key areas of responsibility and more closely aligning the department's planning and reporting activities, leading to improvements in the department's performance analysis and reporting.

While the department's activities contribute to many of the Government's outcomes, its primary contribution is to ensure 'a fair, socially cohesive and culturally vibrant society' and 'safe and secure communities'.

The department's new suite of outputs for 2007-08 is as follows:

### **Support for children and families**

The department supports and monitors the provision of safe and high-quality services for children and families in Queensland by:

- providing families with the knowledge and skills to care for and support their children
- facilitating quality child care services
- providing support for vulnerable families
- promoting supportive communities for families and children.

### **Support for young people**

The department actively supports young people to achieve their full potential by:

- providing young people with the opportunity to participate in making decisions that impact on their lives
- providing young people with access to leadership and development opportunities to take an active role in their communities
- supporting young people at risk to overcome challenges and adversity and improve their health
- ensuring young people who offend are held accountable for their actions and are diverted from the criminal justice system where appropriate.

### **Support for seniors' participation**

The department supports seniors so they are valued and active members of Queensland communities by:

- promoting positive attitudes towards seniors
- reducing the social isolation of vulnerable seniors
- assisting seniors to maintain or broaden their social participation so they are connected to their communities
- providing seniors with opportunities to improve their health and wellbeing.

## **Support for individuals and communities**

The department supports Queenslanders, particularly people who are vulnerable or experiencing difficulties, by ensuring quality community and individual support services are delivered to:

- support homeless people and those at risk of homelessness achieve stable accommodation and maximised independence
- support people whom are intoxicated in public places and divert them from the criminal justice system
- provide support for residential services
- provide emergency assistance and recovery support to communities affected by disasters and major community incidents
- support individuals and families to deal with personal issues or crises
- support eligible people on low fixed incomes through concessions.

## **Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination**

The department provides whole-of-Government leadership in Aboriginal and Torres Strait Islander partnerships by:

- providing high-quality policy advice on issues relevant to Aboriginal and Torres Strait Islander peoples
- coordinating, promoting and monitoring the implementation of *Partnerships Queensland*
- facilitating and coordinating engagement processes and corporate and community partnerships
- advancing reconciliation and cultural affirmation
- brokering service delivery coordination and improvement.

## **Support for active and engaged communities**

The department promotes the participation of Queenslanders in their communities and in government processes and supports capable and sustainable communities and community services by:

- strengthening community organisations
- facilitating volunteering and business involvement in assisting communities
- encouraging community participation in whole-of-Government processes and decision-making.

## **Access to government services and information**

The department facilitates easier access to responsive government services and information by:

- providing Queenslanders, through Smart Service Queensland, with a 'front door' to government transactions, information and referrals through the internet, the telephone and face-to-face customer service.

## Information and communications technology shared services

Shared Information Solutions, a shared services arrangement hosted within the Department of Communities, delivers information and communications technology (ICT) services and support to the Department of Communities, the Department of Child Safety and Disability Services Queensland, to yield a greater return on the agencies' investment in ICT by:

- supporting the significant information management reforms in those agencies
- improving the capacity of those agencies to deliver services to the Queensland community
- realising efficiencies through consistency and coordination in the provision of ICT services.

Linkages between departmental outputs and Government outcomes are summarised in the table below.

### OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Support for children and families	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Support for young people	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Support for seniors' participation	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Support for individuals and communities	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Support for active and engaged communities	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Access to government services and information	<ul style="list-style-type: none"> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>
Information and communications technology shared services	<ul style="list-style-type: none"> <li>• Safe and secure communities</li> <li>• A fair, socially cohesive and culturally vibrant society</li> </ul>

## DEPARTMENTAL FINANCIAL SUMMARY<sup>1</sup>

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Output revenue	359,671	371,838	468,628
Own source revenue	112,422	142,904	129,083
<b>Total income</b>	<b>472,093</b>	<b>514,742</b>	<b>597,711</b>
<b>Total expenses</b>	<b>472,093</b>	<b>514,181</b>	<b>596,915</b>
<b>Operating Surplus/ (Deficit)</b>	<b>..</b>	<b>561</b>	<b>796</b>
<b>NET ASSETS</b>	<b>202,373</b>	<b>252,034</b>	<b>330,669</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Administered item revenue	152,384	154,826	149,841
Other administered revenue	247	763	789
<b>Total revenue</b>	<b>152,631</b>	<b>155,589</b>	<b>150,630</b>
<b>Expenses</b>			
Transfers of administered revenue to Government	247	763	789
Administered expenses	152,384	154,487	149,354
<b>Total expenses</b>	<b>152,631</b>	<b>155,250</b>	<b>150,143</b>
Note:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.			
The financial statements reflect adjustments for machinery-of-Government changes which took effect during 2006-07. Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.			

## APPROPRIATIONS<sup>1</sup>

	2006-07 Budget \$'000	2007-08 Estimate \$'000
<b>Controlled Items</b>		
Departmental Outputs	359,671	468,628
Equity Adjustment	15,446	71,244
<b>Administered Items</b>	152,384	149,841
<b>Vote Total</b>	<b>527,501</b>	<b>689,713</b>
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

## STAFFING<sup>1</sup>

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
<b>OUTPUTS</b>			
Support for children and families		255	272
Support for young people		932	1,048
Support for seniors' participation		36	36
Support for individuals and communities		193	208
Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination		168	172
Support for active and engaged communities		213	230
Access to government services and information		281	281
Information and communications technology shared services		187	190
<b>Total</b>	2,3,4	<b>2,265</b>	<b>2,437</b>
Notes: 1. Full-Time Equivalents (FTEs) as at 30 June. 2. Corporate FTEs are allocated across the outputs to which they relate. 3. The 2006-07 Estimated Actual includes the implementation of the machinery-of-Government changes which has resulted in the former Department of Aboriginal and Torres Strait Islander Policy transitioning to the department. 4. The growth in the 2007-08 Estimate is primarily related to new positions arising from initiatives funded as part of the 2007-08 State Budget.			

## 2007-08 OUTPUT SUMMARY<sup>1</sup>

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Support for children and families	93,104	90,693	28	502	1,881
Support for young people	155,997	144,840	1,063	110	9,984
Support for seniors' participation	8,280	7,969	300	..	11
Support for individuals and communities	132,175	96,294	271	31,947	3,663
Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination	68,926	43,582	23,458	1,652	234
Support for active and engaged communities	59,428	58,468	26	..	934
Access to government services and information	39,644	26,782	12,850	..	12
Information and communications technology shared services	40,157	..	40,157	..	..
<b>Total</b>	<b>597,711</b>	<b>468,628</b>	<b>78,153</b>	<b>34,211</b>	<b>16,719</b>
Note: 1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					