



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

This Ministerial Portfolio Statement includes the following Departments and Agencies:

DEPARTMENT OF COMMUNITIES

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2007-08 STATE BUDGET

**MINISTER FOR COMMUNITIES,
MINISTER FOR DISABILITY SERVICES,
MINISTER FOR ABORIGINAL AND TORRES STRAIT
ISLANDER PARTNERSHIPS,
MINISTER FOR SENIORS AND YOUTH**

DEPARTMENT OF COMMUNITIES

**Hon. Warren Pitt MP
Minister for Communities
Minister for Disability Services
Minister for Aboriginal and
Torres Strait Islander Partnerships
Minister for Seniors and Youth**

**Linda A Apelt
Director-General**

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

DEPARTMENTAL FINANCIAL SUMMARY¹

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	359,671	371,838	468,628
Own source revenue	112,422	142,904	129,083
Total income	472,093	514,742	597,711
Total expenses	472,093	514,181	596,915
Operating Surplus/ (Deficit)	..	561	796
NET ASSETS	202,373	252,034	330,669
ADMINISTERED			
Revenue			
Administered item revenue	152,384	154,826	149,841
Other administered revenue	247	763	789
Total revenue	152,631	155,589	150,630
Expenses			
Transfers of administered revenue to Government	247	763	789
Administered expenses	152,384	154,487	149,354
Total expenses	152,631	155,250	150,143
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.			

APPROPRIATIONS¹

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

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUTS			
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
Total	2,3,4	2,265	2,437
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 SUMMARY¹

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	..	..
Total	597,711	468,628	78,153	34,211	16,719
Note: 1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					

OUTPUT PERFORMANCE

OUTPUT: Support for children and families

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to child care initiatives include:

- Providing \$2 million to Remote Area Aboriginal and Torres Strait Islander Child Care services in North and Far North Queensland, assisting them to upgrade facilities and equipment to meet licensing requirements by September 2008.
- Providing \$1 million to school age care services to upgrade facilities and equipment to meet licensing requirements by September 2008.
- Strengthening the department's ability to license and monitor the growing number of child care services by providing:
 - \$1.2 million for additional community support officers in the high-growth areas of the Greater Brisbane, Gold Coast, Moreton and the Sunshine Coast regions, to license and monitor child care services, respond to complaints and take enforcement action when necessary; and
 - \$0.71 million for the formation of the State-wide Quality Team for Child Care Licensing, to support an increased level of consistency in regional practice and to centralise licensing functions.
- Providing \$0.5 million to purchase two decommissioned off-site preschools in the Rockhampton and Mackay districts to enable the Crèche and Kindergarten Association to deliver early childhood services.
- Reviewing child care legislation to improve the safety and quality of services for children by undertaking consultation regarding the qualifications provisions and recommending and implementing amendments to the transport provisions of the *Child Care Act 2002* and the *Child Care Regulation 2003*.

Achievements relating to providing accessible and responsive support for vulnerable families include:

- Allocating \$8.5 million per year in triennial funding to implement the Referral for Active Intervention initiative, targeting vulnerable families with children up to eight years of age who have had previous contact with the child protection system by:
 - allocating \$7.6 million per year to establish 10 Referral for Active Intervention services to provide intensive family support, case management and improved access to specialist services;
 - allocating \$0.9 million per year to enhance prevention and early intervention services in the 10 Referral for Active Intervention service locations and strengthen the service system; and
 - establishing 11 Interdepartmental Action Network Teams to promote local networking and develop service systems.
- Progressing the Safe Havens program, a joint State and Australian Government initiative which will provide short-term accommodation and support for children and young people escaping the effects of domestic and family violence in the Aboriginal and Torres Strait Islander communities of Cherbourg, Coen, Palm Island and Mornington Island, including:
 - allocating \$3.8 million over two years for interim services in Cherbourg, Coen and Mornington Island, parallel with constructing buildings to provide short-term accommodation for children and young people and \$0.26 million for an initial six months of service provision on Palm Island;
 - holding community forums in Cherbourg, Coen, Palm Island and Mornington Island to enable local community members to provide input into the Safe Havens initiative;
 - establishing local community project groups to provide an ongoing mechanism for community input;
 - completing and distributing scoping studies (including a community profile and report) to agencies and stakeholders to map local services, identify gaps and inform development of Safe Havens services;
 - commencing site identification and feasibility assessments for capital works; and
 - employing a regional officer for each Safe Havens community to drive local implementation.
- Employing three departmental officers in the Far North Queensland, North Queensland and Wide Bay-Burnett regions to establish Aboriginal and Torres Strait Islander domestic and family violence counselling services.

Achievements relating to promoting supportive communities for families and children include:

- Committing \$54 million over four years through the Queensland Government's The Best Start – Supporting Families in Early Years election commitment for programs that provide a range of services that support families, including:
 - preparation to establish community-based early childhood services on or near school sites;
 - \$11.5 million to expand the coverage of parenting programs in partnership with Queensland Health;

- \$5 million to provide grants to neighbourhood and community centres to help with equipment and minor capital grants, with \$0.5 million allocated in 2006-07;
- \$2.3 million to pilot a Reading to Children program in 15 locations across the State; and
- \$1.4 million to target child health checks and immunisation for children during the preparatory year, in partnership with Queensland Health and Education Queensland.
- Committing \$3 million to commence development of four Early Years Centres in high-growth locations and to enhance services for families with children up to eight years old. In 2006-07, \$2.6 million was allocated to establish the first two Early Years Centres at Nerang and Caboolture.
- Allocating \$1.8 million to enable non-government organisations to provide prevention and early intervention programs to families with children up to eight years old.
- Leading the development of the whole-of-Government *Early Years Strategy* to improve services and support for Queensland families and children up to eight years old.
- Contributing to improved policies and procedures to ensure quality services for young people who are on youth justice and child protection orders and developing services to improve the safety and wellbeing of Aboriginal and Torres Strait Islander children in discrete communities.

Future Developments

The department will progress the following child care initiatives:

- Allocate \$20 million, including capital grants to assist community-based providers, to establish early childhood services on or near school sites, as part of the Queensland Government's The Best Start – Supporting Families in Early Years election commitment.
- Provide \$2 million recurrent and \$0.26 million equity funding to strengthen the department's ability to licence and monitor the growing number of child care centres through:
 - additional staff to provide an effective and sustainable approach to managing the impact of ongoing child care sector growth; and
 - training and support for quality assurance practices to improve consistency across the State.
- Review the *Child Care Act 2002* to ensure that contemporary legislation supports the delivery of quality, accessible services that are responsive to the diverse and changing needs of families and protects the best interests of children receiving child care.
- Consult with the child care sector as part of a review of the Queensland Development Code – Part 22: Child Care Centres.

The department will progress the following initiatives to provide accessible and responsive support for vulnerable families:

- Allocate \$5 million to complete Early Years Centres capital works to provide a range of prevention and early intervention services for families with children up to eight years old.
- Monitor, support and evaluate interim Safe Haven services on Palm Island, Cherbourg, Coen and Mornington Island.

- Fund the delivery of three Aboriginal and Torres Strait Islander domestic and family violence counselling services in Cooktown, Thursday Island and Cherbourg to provide outreach services to the Torres Strait, Hopevale, Wujal Wujal and Laura communities, at a cost of \$3.8 million over two years.
- Complete the Referral for Active Intervention 18 month evaluation report to evaluate outcomes for clients and the effectiveness of program implementation.
- Allocate the remaining \$4.5 million to neighbourhood and community centres throughout the State to increase their capacity to deliver quality prevention and early intervention services for families and children.
- Allocate \$1.5 million to establish a Community, Youth and Arts Development Centre in the Sunshine Coast Region.
- Progress the establishment of two additional Early Years Centres at Cairns and Browns Plains. The Nerang and Caboolture Early Year Centres are expected to be operational in 2007.
- Complete the evaluation of the prevention and early intervention pilots to assess whether the pilots were successful in achieving their intent.

OUTPUT STATEMENT

Output: Support for children and families				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity Number of child care licensing transactions undertaken	1	1,500	1,500	1,500
Quality Percentage of licensed child care services receiving at least two visits per annum from the department	2	85%	80%	85%
Number of compliance notices issued to licensed and stand alone child care services		New Measure	New Measure	70
Percentage of child care funding from the department provided for integrated child care and family support services	3	34%	32%	Discontinued Measure
Timeliness Percentage of complaints relating to serious safety breaches in licensed child care services that are responded to by the department within two working days		100%	100%	100%
Location Percentage of funding for child care services in rural, remote and Indigenous communities	4	34%	41%	Discontinued Measure
State Contribution (\$'000)		75,492	62,954	90,693
Other Revenue (\$'000)		3,414	6,900	2,411
Total Cost (\$'000)		78,906	69,854	93,104
<p>Notes:</p> <ol style="list-style-type: none"> 1. A transaction is the issue of a new or provisional licence or renewal, transfer, amendment or suspension of a licence based on licences issued during the period. 2. The department is responsible for administering the <i>Child Care Act 2002</i> and <i>Child Care Regulation 2003</i> including licensing and monitoring child care services. While there is no legislative requirement for the department to visit child care services, there is an internal departmental benchmark of visiting all licensed services (100%) at least once a year. This assists the department to meet its responsibility to monitor compliance with the legislation, ensuring the safety and wellbeing of children in all licensed services. Announced and unannounced visits regularly occur (often additional to the minimum benchmark) in response to formal and informal complaints about service delivery and safety of children in licensed child care services. School age care services are now required to be licensed under the <i>Child Care Act 2002</i>. School age care services that existed prior to the implementation of the Act were given transitional provisions to assist these services in meeting the legislative requirements. While approximately 349 of the 559 school age care services were licensed as at 30 June 2006, the remaining 210 were working through the licensing process. As this measure relates to licensed services only, visits to unlicensed school age care services (as part of the licensing process) were not captured in this measure before 2007. 3. Results for this measure remain constant due to the funding structure and as a result the measure is not a useful indicator of departmental performance and has been discontinued. 4. This measure has been discontinued as departmental funding decisions are now made on the basis of needs-based analysis. 				

Output Income Statement – Support for children and families

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	75,492	62,954	90,693
User charges		31	28	28
Grants and other contributions	2	3,165	6,669	2,314
Other	3	218	203	69
Total income		78,906	69,854	93,104
Expenses				
Employee expenses	4	16,339	18,191	20,685
Supplies and services	5	6,506	6,091	6,638
Grants and subsidies	6	53,616	42,713	62,233
Depreciation	7	899	989	1,177
Other	8	1,546	1,870	2,371
Borrowing Costs		..	..	..
Total expenses		78,906	69,854	93,104
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears, offset against additional appropriation funding approved during 2006-07.
2. Increase primarily relates to an increased level of grant and contribution funding from other Government agencies along with the impact of unearned revenue from the 2005-06 year end.
4. Increase primarily relates to additional funding approved during 2006-07, offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
5. Decrease primarily relates to the reallocation of supplies and services to employee expenses offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
6. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
8. Increase primarily relates to an increase in office accommodation lease costs.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriation funding approved in 2006-07 and new appropriation approved for 2007-08.
2. Decrease primarily relates to unearned revenue in 2006-07 offset by additional grants and contributions.
3. Decrease primarily relates to the cessation of the cash management incentive regime.
4. Increase primarily relates to additional funding approved during 2006-07, new funding approved for 2007-08 along with the impact of deferrals from 2006-07 to 2007-08.
6. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, new funding approved for 2007-08, prior year initiative approved escalations, along with increased growth and indexation allocations offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
7. Increase primarily relates to new funding approved in 2006-07 and new funding approved for 2007-08.
8. Increase primarily relates to additional funding approved for 2007-08 primarily relating to office lease accommodation.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Support for young people

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to young people's participation in decision-making include:

- Reviewing online youth engagement strategies, including: the Generate website; focusing on ways to improve young people's participation in government decision-making; and continuing to pilot and evaluate the use of emerging technologies.
- Coordinating a reporting process across Queensland Government departments and agencies on the implementation of the Queensland Youth Charter to ensure that young people are consulted on decisions that affect them.
- Supporting the Queensland Youth Council to provide a forum for the exchange of information and views between young people and the Queensland Government.
- Continuing to implement the Youth Participation Strategy as part of the department's ongoing commitment to youth participation in government and community decision-making, by developing online engagement tools and supporting the YMCA to deliver the annual Queensland Youth Parliament.

Achievements relating to youth development and leadership initiatives include:

- Supporting approximately 5,800 young Queenslanders, including seven young people from the Brisbane Youth Detention Centre, to participate in The Duke of Edinburgh's Award (the Award).
- Expanding the Award to support Aboriginal and Torres Strait Islander young peoples through pilots in the communities of Cherbourg, Inala, Mornington Island and Weipa and supporting 10 community-based organisations working with at-risk young people to

become licensed operators of the Award. A trial expansion of the Award is being undertaken through the Toowoomba youth justice service.

- Delivering two Young Indigenous Leaders Forums in Brisbane and Cairns, with 20 participants at each. These forums provide Aboriginal and Torres Strait Islander young peoples with an opportunity to learn about leadership, develop networks, identify and connect with potential mentors and gain knowledge of business in the private, public and community sectors.
- Supporting National Youth Week by providing \$0.09 million to 10 community organisations and networks, young peoples groups and local government authorities to celebrate the achievements and contributions of young Queenslanders.

Achievements related to supporting young people to overcome challenges and adversity include:

- Providing \$10.7 million for the Youth Support Coordinator initiative, in partnership with the Department of Education, Training and the Arts. Recurrent funding is provided to 43 community-based agencies to employ 113 full-time equivalent Youth Support Coordinators to provide support services for young people at risk of disengaging from the senior phase of learning. In 2006-07, Youth Support Coordinators supported more than 4,500 young people, 70% of whom remained engaged in education and training.
- Allocating \$1.6 million under the Positive Futures initiative to 15 projects delivering sport, recreational, arts and cultural opportunities to disadvantaged young people in targeted communities across Queensland.
- Allocating \$0.22 million to Youth Affairs Network Queensland to provide advice on the impact of policies, programs and services affecting young people in Queensland.
- Supporting local communities to provide safety responses to the traditional influx of schoolies by:
 - contributing \$0.46 million towards the management of the 10-day event at Surfers Paradise to improve safety and reduce any negative impacts of Schoolies Week on schoolies and the traders and residents of Surfers Paradise;
 - allocating \$0.1 million in grants to support safe schoolies events at the Sunshine Coast, at Airlie Beach, Yeppoon, Magnetic Island and Toowoomba, as well as for September on Stradbroke;
 - granting \$0.06 million to Hotel Chaplaincy to support volunteer training and coordination State-wide; and
 - providing education on safety and rights through a website, leaflets, brochures and wallet cards, as well as directly to schoolies through education panels held in South East Queensland.
- Finalising a youth policy outlining the vision, principles and key strategic outcome areas which will underpin the work of the department in responding to the needs of young people.

Achievements relating to youth justice initiatives include:

- Allocating \$4.9 million to establish or refurbish eight youth justice service sites at Cairns, Mackay, Gladstone, Bundaberg, Cherbourg, Bayside (Cleveland), Roma and Toowoomba, under the department's regional accommodation program.

- Allocating \$8.2 million to support 1,824 youth justice conferences across the State, which hold young people accountable for their actions and assist to repair the harm caused to victims and the community.
- Delivering core skills training to 95% of community-based youth workers to ensure staff have the skills to engage effectively with young people, supporting young people's diversion from re-offending.
- Establishing a State-wide Youth Justice Quality Team to ensure consistency in service delivery support for youth justice workers.
- Allocating \$0.47 million to employ an additional 5.5 full-time equivalent program development officers and a youth justice manager, to deliver and coordinate services for young people on community-based youth justice orders across seven locations.
- Increasing funding to Griffith Youth Forensic Service from \$0.27 million to \$0.49 million. The additional funding enabled assessment and treatment services for an additional 24 juvenile sex offenders.
- Supporting 206 conditional bail program participants (as at 31 March 2007), including referrals for 119 Aboriginal and Torres Strait Islander young people. The program provides structured activities and programs for young people released on bail.
- Allocating \$0.87 million to the Northern Outlook to progress the delivery of training, resources and support services, building the capacity of Government and community service agencies working with at-risk young people in Far North Queensland.
- Conducting research and undertaking consultation with Aboriginal and Torres Strait Islander young peoples in the youth justice system, their families, government and non-government organisations as part of the development of an Aboriginal and Torres Strait Islander youth justice strategy. The strategy is aimed at identifying initiatives to improve outcomes for this target group.
- Contributing to the whole-of-Government Integrated Justice Information Strategy to provide a more effective, efficient, seamless and transparent criminal justice system.
- Improving health and safety by continuing maintenance and upgrading at Brisbane and Cleveland Youth Detention Centres at a cost of \$3.8 million.
- Continuing to support, monitor and review the Watch House Memorandum of Understanding, to minimise the instances and duration of young people's detention in watch houses.
- Hosting the third annual Our Shared Futures conference at Brisbane Youth Detention Centre as part of the centre's commitment to work with Aboriginal and Torres Strait Islander communities to develop a shared responsibility for reducing offending by young people.
- Supporting the development of detained young people's artistic skills through a range of programs at the Brisbane and Cleveland Youth Detention Centres. Art works completed by detained young people were displayed in annual exhibitions.
- Developing graffiti guidelines as part of the graffiti policy and initiatives developed by an interdepartmental committee on graffiti management. These guidelines provide government agencies, councils, community groups and business groups with a range of strategies, support, funding and contact information to assist communities to reduce the incidence of graffiti in their local area.

Future Developments

The department will progress the following initiatives to support young people and provide them with development and leadership opportunities:

- Continue to deliver and expand The Duke of Edinburgh's Award to increase the diversity of young people who participate, including Aboriginal and Torres Strait Islander young peoples, young people involved with youth justice services, young people in detention centres and at-risk young people.
- Formulate an Indigenous Youth Leadership Development Strategy to build on the success of current leadership programs for Aboriginal and Torres Strait Islander young peoples and identify other development and leadership opportunities.
- Continue to evaluate the Youth Support Coordinator initiative to ensure it best meets the support needs of young people at risk of disengaging from education or training prior to completing the senior phase of learning.
- Continue to share responsibility for Gold Coast Schoolies Week with the Gold Coast City Council through a partnering agreement. The agreement will be reviewed to ensure that schoolies continues to be a safe event.
- Evaluate the Positive Futures initiative, identifying additional opportunities for disadvantaged young people to access sport, recreational, arts and cultural activities.

The department will progress the following youth justice initiatives:

- Allocate \$9.2 million recurrent and \$16.3 million equity funding to improve service capacity at youth detention centres.
- Allocate \$3 million recurrent and \$0.77 million equity funding to address the future demand for youth justice services by enhancing service capacity.
- Allocate \$1 million recurrent and \$0.1 million equity funding to address future demand for youth justice services by reducing re-offending. This includes extending the capacity of the bail support program and trialling a young offender community response service.
- Allocate \$2.1 million to complete the establishment of three sites from which youth justice services will be delivered including Maroochydore, Brisbane North (Bowen Hills) and Inala, under the regional accommodation initiative.
- Provide programs to high-risk young people through the Northern Outlook and further develop its operational base and infrastructure.
- Conduct a review of the *Juvenile Justice Act 1992* to ensure that Queensland's youth justice system has a robust and best-practice legislative framework.

OUTPUT STATEMENT

Output: Support for young people				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of young Queenslanders participating in The Duke of Edinburgh's Award Program	1	7,000	5,800	6,500
Number of distinct users accessing government youth based online strategies	2	36,000	36,000	Discontinued Measure
Average daily number of young people in detention	3	150	133	150
Rate per 1,000 young people in detention	3	0.35	0.33	0.37
Average daily number of Aboriginal and Torres Strait Islander young peoples in detention	3	New Measure	New Measure	85
Rate per 1,000 Aboriginal and Torres Strait Islander young peoples in detention	3	New Measure	New Measure	3.5
Number of young people dealt with through youth justice conferencing	3	1,824	1,964	1,950
Number of Aboriginal and Torres Strait Islander young peoples dealt with through youth justice conferencing	3	600	628	640
Rate per 1,000 young people on supervised youth justice orders	3, 4	4.50	3.93	Discontinued Measure
Rate per 1,000 Aboriginal and Torres Strait Islander young peoples on supervised youth justice orders	3, 4	34.0	32.5	Discontinued Measure
Number of referrals by the court to the conditional bail program	3, 5	300	300	Discontinued Measure
Quality				
Percentage of court appearances for offences at which a departmental officer was present	6	99%	98%	Discontinued Measure
Percentage of detained young people who have secure care plans in accordance with standards	6	100%	100%	Discontinued Measure
Percentage of youth justice conferences where the participants (including the victim) are satisfied with the outcome		95%	98%	95%
Percentage of young people referred by the court who successfully complete their conditional bail program	3	New Measure	New Measure	60%

Output: Support for young people				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quality (continued)				
Percentage of young Aboriginal and Torres Strait Islanders referred by the court who successfully complete their conditional bail program	3	New Measure	New Measure	60%
Percentage of community service orders for young people that are successfully completed	3	New Measure	New Measure	80%
Percentage of community service orders for young Aboriginal and Torres Strait Islanders that are successfully completed	3	New Measure	New Measure	70%
Timeliness				
Percentage of community service orders that are completed within the timeframes established by the courts	7	95%	95%	Discontinued Measure
Location				
Percentage of community grants allocated against the Youth Policy and Services output to the lowest 25% of socio-economically disadvantaged areas	8, 9	29%	31%	Discontinued Measure
State Contribution (\$'000)		110,852	124,735	144,840
Other Revenue (\$'000)		11,596	13,167	11,157
Total Cost (\$'000)		122,448	137,902	155,997
Notes:				
<ol style="list-style-type: none"> 1. The Office for Youth is currently implementing a range of strategies to further expand and diversify participation in The Duke of Edinburgh's Award. 2. Methodological changes to the monitoring of online access, together with a review of the Generate website, have limited the practicality of this measure and it has been discontinued. 3. Young people 10 to 16 years of age at the time of committing an offence. 4. These measures have been replaced by the quality measures relating to the successful completion of community service orders. 5. This measure has been replaced by the quality measure relating to the successful completion of conditional bail programs. 6. These measures have been discontinued as continual high results do not provide a useful indication of the standard of departmental service delivery. 7. This measure has been replaced by the quality measure relating to the successful completion of community service orders. 8. Socio-economic areas defined by the Socio-Economic Indexes For Areas (SEIFA) specified by the Australian Bureau of Statistics. 9. The funding profile for community grants has changed. Some funding initiatives now target socio-economically disadvantaged individuals and families and the services are provided where the clients are located, which may not be in the lowest 25% of socio-economically disadvantaged areas. As a result, this measure has been discontinued. 				

Output Income Statement – Support for young people

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	110,852	124,735	144,840
User charges	2	1,524	1,633	1,063
Grants and other contributions	3	9,068	10,598	9,728
Other	4	1,004	936	366
Total income		122,448	137,902	155,997
Expenses				
Employee expenses	5	59,092	72,400	84,593
Supplies and services	6	27,861	30,309	19,795
Grants and subsidies	7	26,292	25,201	38,527
Depreciation	8	4,143	3,814	4,798
Other	9	5,060	6,178	8,284
Borrowing costs		..	..	..
Total expenses		122,448	137,902	155,997
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 along with additional appropriation funding approved in 2006-07.
3. Increase primarily relates to an increased level of grant and contribution funding from other Government agencies along with the impact of unearned revenue from the 2005-06 year end.
5. Increase primarily relates to additional funding approved during 2006-07, offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08
6. Increase primarily relates to additional funding approved during 2006-07, offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08
7. Decrease primarily relates to the impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
9. Increase primarily relates to an increase in office accommodation lease costs.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 along with new appropriation approved for 2007-08.
2. Decrease primarily relates to the reduction in user charges from other Government agencies.
3. Increase primarily relates to increased grants and contributions from other Government agencies.
4. Decrease primarily relates to the cessation of the cash management incentive regime.
5. Increase primarily relates to additional funding approved during 2006-07, new funding approved for 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with the impact of deferrals from 2006-07 to 2007-08.
6. Decrease primarily relates to the reallocation of operating expenses to meet operational requirements offset by funding approved for 2007-08 and the impact of deferrals from 2006-07 to 2007-08.
7. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, new funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations.
8. Increase primarily relates to the new funding approved in 2006-07 and new funding approved for 2007-08.
9. Increase primarily relates to additional funding approved for 2007-08 primarily relating to office lease accommodation.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Support for seniors' participation

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to seniors and Aboriginal and Torres Strait Islander older peoples initiatives include:

- Allocating \$0.28 million to continue the Time for Grandparents respite program through the Lifeline Brisbane Seniors Enquiry Line. Additional partnerships were established between key organisations throughout Queensland to enhance the program's capacity to meet existing demand and an Indigenous Project Officer was employed to strengthen service delivery to Aboriginal and Torres Strait Islander clients.
- Commissioning a report to examine best practice in culturally sensitive service delivery to address the needs of older Aboriginal and Torres Strait Islander peoples, which will inform the development of strategies to promote positive ageing amongst Aboriginal and Torres Strait Islander peoples.
- Allocating \$1.9 million to establish a pilot Seniors Legal and Support Service, operating from centres in Brisbane, Hervey Bay, Cairns, Townsville and Toowoomba, to assist older people who are at risk of, or who are experiencing, elder abuse or financial exploitation.
- Providing \$0.12 million to 133 community organisations, as well as an additional \$0.05 million to the Queensland Seniors Council to plan and stage events during Seniors Week 2006.
- Allocating \$0.2 million to mark the 21st anniversary of Seniors Week which engaged people of all ages, challenged negative attitudes towards seniors and raised community awareness of the department's policies, programs and services for seniors.

- Finalising a senior's policy to outline the department's strategic policy direction for older people's issues, as part of a strategic planning, policy and program framework to help ensure that seniors are safe, valued and recognised as active members of the community.
- Continuing to support the Queensland Seniors Council to provide advice to the Queensland Government on issues relating to the development of policies, programs and services that impact on seniors and ageing.
- Finalising a report on the Evaluation of the Cross Government Project to Reduce the Social Isolation of Older People, which will enhance the development and implementation of policies to reduce the social isolation of older people in Queensland.

Future Developments

The department will progress the following seniors and Aboriginal and Torres Strait Islander older people's initiatives:

- Continue and further refine the Time for Grandparents program at a cost of \$0.58 million. An evaluation of the program will inform this process.
- Evaluate the Seniors Legal and Support Service initiative to assess its effectiveness and efficiency in responding to the legal and support needs of seniors at risk of elder abuse or financial exploitation.
- Provide \$0.13 million to 125 community organisations for Seniors Week 2007 events across Queensland, with an additional \$0.06 million for the Queensland Seniors Council to raise the profile of Seniors Week in regional areas.
- Develop initiatives and resources for Seniors Week 2007 to help dispel negative community attitudes towards older people and ageing, facilitate community participation and raise awareness of the department's policies, programs and services for seniors.
- Continue to support the Queensland Seniors Council to provide advice on the priority areas of: social participation of older people and prevention of social isolation; active ageing; celebrating Queensland's seniors; elder abuse prevention; and the Blueprint for the Bush.
- Continue to disseminate the evaluation findings of the five demonstration project modules contained in the report on the Evaluation of the Cross Government Project to Reduce the Social Isolation of Older People.
- Deliver further client service improvements for the delivery of Seniors Cards and business discounts through the deployment of an online application and registration facility.

OUTPUT STATEMENT

Output: Support for seniors' participation				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of eligible persons (60 years of age and over) who are current holders of a Seniors Card or a Seniors Business Discount Card	1	80%	76%	80%
Number of Aboriginal and Torres Strait Islander Seniors Card holders		1,880	1,800	1,850
Number of business outlets participating in the Seniors Discount Scheme		New Measure	New Measure	10,500
Quality				
Level of client satisfaction with the seniors services funded by the department	2, 3	80%	80%	Discontinued Measure
State Contribution (\$'000)		7,158	6,550	7,969
Other Revenue (\$'000)		346	337	311
Total Cost (\$'000)		7,504	6,887	8,280
Notes:				
1. Persons aged 65 and over are eligible for Seniors Cards. Persons aged 60 and over are eligible for Seniors Business Discount Cards.				
2. Based on the results of an annual survey undertaken by the Seniors Enquiry Line.				
3. Ongoing collection of client satisfaction across the range of services funded by the department is not practical and the measure has been discontinued.				

Output Income Statement – Support for seniors’ participation

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	7,158	6,550	7,969
User charges		311	301	300
Grants and other contributions		..	3	3
Other		35	33	8
Total income		7,504	6,887	8,280
Expenses				
Employee expenses	2	2,364	2,799	2,983
Supplies and services	3	1,839	1,934	1,287
Grants and subsidies	4	2,943	1,730	3,500
Depreciation		145	159	185
Other	5	213	265	325
Borrowing costs		..	..	..
Total expenses		7,504	6,887	8,280
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
2. Increase primarily relates to additional funding approved during 2006-07 offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
3. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
4. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 and 2006-07 to 2007-08 and the increase in appropriation for 2007-08.
2. Increase primarily relates to new funding approved for 2007-08 along with the impact of deferrals from 2006-07 to 2007-08.
3. Decrease primarily relates to the reallocation of operating expenses to meet operational requirements and the impact of deferrals from 2006-07 to 2007-08.
4. Increase primarily relates to additional grant and subsidy expenses arising from the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears along with increased growth and indexation allocations.
5. Increase primarily relates to additional funding approved for 2007-08 primarily relating to office lease accommodation.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Support for individuals and communities

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

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 who 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 deal with personal issues or crises
- support eligible people on low fixed incomes through concessions.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to homelessness and public intoxication initiatives include:

- Providing \$14.5 million under the Responding to Homelessness initiative to further integrate service responses to address and prevent homelessness and public intoxication across the State including:
 - \$10.8 million for homelessness and public intoxication responses in Brisbane, Cairns, Townsville, Mount Isa, the Gold Coast and the Sunshine Coast;
 - \$1.3 million for homelessness early intervention services in Toowoomba, Rockhampton, Mackay, Ipswich, Caboolture and Hervey Bay;
 - \$1 million to commence the Homeless Persons Information Queensland service in Brisbane and to progressively expand the service throughout Queensland;
 - \$0.5 million funding increase to address homelessness on the Sunshine Coast; and
 - \$0.2 million to establish new volatile substance misuse service responses in Caboolture and Rockhampton, to provide recovery care and outreach services to young people misusing volatile substances in public spaces.
- Allocating \$1 million for a pilot program under the Queensland Indigenous Alcohol Diversion Program – Supported Accommodation. The pilot program aims to break the alcohol-related crime cycle by involving eligible defendants in treatment and case

management programs and reducing Aboriginal and Torres Strait Islander over-representation in the criminal justice system.

- Distributing \$1 million among five service providers located in Townsville, Gold Coast, Cairns, Ipswich and Logan/Beenleigh through the Drug Court Accommodation Support Program. Service providers support Drug Court clients to meet the conditions of Intensive Drug Rehabilitation Orders and achieve the goal of integrating clients into community life.
- Reviewing the Management of Public Intoxication Program, including examining services implemented and enhanced funding under the Responding to Homelessness initiative, to identify impacts on individuals and the wider community. The review culminated in an options paper to inform the development and implementation of future public intoxication services.
- Providing \$0.47 million for three new Brisbane Place projects to address major community issues in: Kallangur and adjacent high-growth suburbs in Pine Rivers Shire; Southern Moreton Bay islands and the high-growth suburbs on the adjacent mainland; and Stafford.
- Implementing new alcohol management accords with licensees in the central business district and Caxton Street to address community and patron safety concerns. Expanded training for bar and security staff allowed better understanding of responsible service of alcohol and the management of inebriated patrons.
- Evaluating the Drug Court Accommodation Support Program to improve the program's future delivery.
- Reviewing the Supported Accommodation Assistance Program's (SAAP) crisis supported accommodation for single adults experiencing homelessness. The review provides an accurate and current picture of the homelessness services sector and maps trends in service delivery. It will assist in the development of new services and inform service system reform in SAAP.
- Continuing to support the Ministerial Advisory Council on Domestic and Family Violence to provide current and timely advice to the Queensland Government.

Achievements relating to providing emergency assistance and recovery support to communities affected by disasters and major community incidents include:

- Continuing to contribute to the Government's disaster response and community recovery resulting from Tropical Cyclone Larry. This included:
 - providing a further \$0.18 million to approximately 70 clients to assist with the replacement of uninsured household contents damaged or destroyed by the cyclone, in addition to the payments made in the immediate aftermath of the cyclone;
 - providing \$2.8 million to nearly 300 individuals or families to assist with repairing, replacing or rebuilding their uninsured homes; and
 - supporting affected community members through the department's One Stop Shops, outreach visits, referrals to counselling and the 1800 Emergency Assistance Hotline.

Achievements relating to community and individual support initiatives include:

- Substantially completing community centres at Kuranda and Bohlevale and purchasing and making minor upgrades to a neighbourhood centre in Toowoomba at a cost of \$1.5 million.

- Continuing to implement the Queensland Government Suicide Prevention Strategy including \$0.2 million for a counselling, support and referral service for young Aboriginal and Torres Strait Islander peoples in Brisbane. In addition, \$0.2 million was allocated to assist local people in Cape communities to be trained in supporting young Aboriginal and Torres Strait Islander people at risk of suicide or self-harm.
- Contracting the University of Queensland to produce an interactive training CD-ROM for service providers about understanding and responding to youth self-harm and commencing development of a resource targeting older people at risk of suicide.
- Supporting former child residents of Queensland institutions by:
 - providing \$0.85 million to support the delivery of streamlined access to community-based support services for former child residents;
 - providing funding to the Forde Foundation Trust Fund to increase the capacity of the Board of Advice to administer the Foundation and build strategic partnerships with churches and the corporate sector;
 - providing \$0.01 million recurrent to the Historical Abuse Network to implement a regional engagement strategy; and
 - coordinating regular Ministerial forums to facilitate dialogue between the Government and the Historical Abuse Network.
- Coordinating jurisdictional responses to the *Forgotten Australians* Senate report and supporting the formation of a national alliance of former residents to promote the histories and current needs of former residents.

Future Developments

The department will progress the following homelessness and public intoxication initiatives:

- Provide \$16.6 million under the Responding to Homelessness strategy to improve options for people who are homeless or at risk of homelessness through allocating:
 - \$10.3 million for homelessness responses in Cairns, Townsville, Brisbane, Mount Isa and the Gold Coast;
 - \$1.3 million for homelessness early intervention services in Toowoomba, Rockhampton, Mackay, Ipswich, Hervey Bay and the Sunshine Coast;
 - \$1 million to operate Homeless Persons Information Queensland in South East Queensland and to extend service delivery State-wide; and
 - \$1.5 million to implement enhanced volatile substance misuse service responses in Logan, Brisbane, Caboolture, Rockhampton, Mount Isa, Townsville and Cairns.
- Provide up to \$1.6 million in grants to supply supported accommodation for people who are homeless and eligible to participate in the Indigenous Alcohol Diversion Program in the Fitzroy-Central West, North Queensland and Far North Queensland regions.
- Provide \$1 million for Drug Court accommodation support services in Townsville, Cairns, the Gold Coast, Ipswich and Beenleigh.
- Finalise and implement SAAP standards, ensuring consistency and improved quality across the SAAP sector.

- Establish local reference groups comprising key stakeholders to develop whole-of-Government initiatives to address major social, economic and/or urban development challenges in each Brisbane Place project area.

The department will progress the following community engagement and development initiatives:

- Work in partnership with the Palm Island community and across Government to implement recommendations included in: the *Premier's Five Point Plan*, the *Palm Island Select Committee Report*; the Coroner's Report into the Death in Custody of Mulrunji Doomadgee; Meeting Challenges, Making Choices; and *Partnerships Queensland*.
- Allocate \$4.3 million to finalise the establishment of a community centre in Innisfail and the relocation of a neighbourhood centre in Charters Towers and continue upgrades and improvements to other neighbourhood and community centres.
- Continue to support the current Ministerial Advisory Council on Domestic and Family Violence to provide advice on the priority areas of: perpetrator programs; domestic and family violence legislation; Aboriginal and Torres Strait Islander family violence; and Domestic and Family Violence Prevention Month.

Future developments relating to community and individual support initiatives include:

- Implement a redress scheme for eligible former child residents of institutions identified by the Forde Inquiry of up to \$100 million, inclusive of ex-gratia payments, funding for legal and financial services, and support during the application process.
- Continue to work with jurisdictions and former resident representatives on the development and implementation of a national response to key aspects of the *Forgotten Australians* report.
- Provide \$0.2 million to support Aboriginal and Torres Strait Islander young peoples in Brisbane who are at risk of suicide or self-harm.
- Provide \$0.25 million to the Royal Flying Doctor Service for an Aboriginal and Torres Strait Islander youth suicide prevention program targeting Cape communities.
- Finalise and promote a suite of suicide prevention resources for service providers to promote good practice in responding to people at risk of suicide or self-harm.
- Finalise a cross-agency agreement which will ensure a coordinated Queensland Government response to allegations of abuse, neglect and exploitation of people living in residential services.

OUTPUT STATEMENT

Output: Support for individuals and communities¹				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of pensioner concessions provided for rates, electricity and electricity life support	2	734,000	705,000	700,000
Proportion of clients that moved to independent housing on exiting SAAP	3	72%	58%	Discontinued Measure
Quality				
Percentage of SAAP clients that have exited to independent housing and are not returning to a SAAP service within six months		45%	45%	45%
Location				
Percentage of community grants allocated against the Community Policy and Services output to the lowest 25% of socio-economically disadvantaged areas	4, 5	28%	26%	Discontinued Measure
Cost (\$)				
Homelessness – Cost per day of client support	6	\$55	\$55	Discontinued Measure
Percentage of funding to Indigenous services relative to total grants to non-government organisations	7	14%	14%	Discontinued Measure
State Contribution (\$'000)		89,585	87,833	96,294
Other Revenue (\$'000)		35,641	36,367	35,881
Total Cost (\$'000)		125,226	124,200	132,175
<p>Notes:</p> <ol style="list-style-type: none"> 1. Work will be undertaken in 2007-08 to develop more performance measures to provide greater coverage of the business within this output. 2. The number of pensioners and seniors accessing concessions for electricity and rates is less than originally forecast. Consultations are continuing with relevant local governments where there has been a decline in pensioner applicants to identify possible reasons for this trend and to devise strategies to further promote the scheme, if considered warranted. 3. 2006-07 results are based on housing outcomes for only closed support periods for those SAAP clients who needed assistance with maintaining or obtaining independent accommodation and are not comparable with previous years. Major problems have been identified with data collection methodology within the National Data Collection, managed by the Australian Institute of Health and Welfare. As a result, the measures have been discontinued. 4. Socio-economic areas defined by the Socio-Economic Indexes For Areas (SEIFA) specified by the Australian Bureau of Statistics. 5. The funding profile for community grants has changed. Some funding initiatives now target socio-economically disadvantaged individuals and families and the services are provided where the clients are located, which may not be in the lowest 25% of socio-economically disadvantaged areas. As a result, this measure has been discontinued. 6. This measure had been discontinued as increases or decreases in unit cost do not necessarily reflect changes in service delivery. 7. This measure has been discontinued as departmental funding decisions are now made on the basis of needs-based analysis. 				

Output Income Statement – Support for individuals and communities

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	89,585	87,833	96,294
User charges		128	271	271
Grants and other contributions	2	35,224	35,827	35,517
Other	3	289	269	93
Total income		125,226	124,200	132,175
Expenses				
Employee expenses	4	13,299	17,812	19,127
Supplies and services	5	7,657	7,844	2,625
Grants and subsidies	6	101,332	94,990	106,174
Depreciation	7	1,193	1,313	1,523
Other	8	1,745	2,241	2,726
Borrowing costs		..	..	..
Total expenses		125,226	124,200	132,175
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
2. Increase primarily relates to an increased level of grants and contributions from other Government agencies.
4. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
6. Decrease primarily relates to the impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and outyears.
8. Increase primarily relates to an increase in office accommodation lease costs.

Major Variations between 2006-07 Adjusted Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
2. Increase primarily relates to an increased level of grants and contributions from other Government agencies.
3. Decrease primarily relates to the cessation of the cash management incentive regime.
4. Increase primarily relates to the reallocation of supplies and services to employee expenses to meet operational requirements, along with the impact of deferrals from 2006-07 to 2007-08.
5. Decrease primarily relates to the reallocation of operating expenses to meet operational requirements.
6. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, prior year initiative approved escalations along with increased growth and indexation allocations.
7. Increase primarily relates to the new funding approved in 2006-07 and new funding approved for 2007-08.
8. Increase primarily relates to additional funding approved for 2007-08 primarily relating to office lease accommodation.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

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 people
- 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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Recent achievements relating to providing high-quality advice and implementing *Partnerships Queensland* include:

- Supporting 28 Queensland Government Chief Executive Officers in their role as Government Champion for one or more of the 22 Aboriginal and Torres Strait Islander communities involved in the Government Champions program.
- Tabling in Parliament the first outcomes report under the *Partnerships Queensland Baseline Report 2006* and the *Partnerships Queensland Implementation Progress Report 2006*.
- Establishing the Government Coordination Office and appointing the Government Coordinator – Indigenous Service Delivery.
- Providing \$0.86 million under the *Partnerships Queensland* Budget Strategy, including:
 - \$0.3 million to support a fishing enterprise in Lockhart River, enabling the community to establish an incorporated Indigenous company and to train 19 community members to gain commercial diving qualifications, thereby providing increased employment opportunities in the mainstream community;
 - \$0.2 million for the renovation of Baas Yard to establish the Pormpuraaw Community Justice Rehabilitation Centre, to be used as an alternative sentencing option, a healing centre, a vocational education and training centre and a rehabilitation venue;

- \$0.3 million for the construction of a new joint emergency services facility to enhance community safety in Cherbourg; and
- \$0.05 million to lease a bus for whole-of-Government use in Doomadgee which will be used for a number of purposes including supporting youth-based activities that promote prevention and early intervention within the community.
- Providing strategic and cultural policy advice to the Department of Natural Resources and Water and the Environmental Protection Agency in the development of the strategic framework *Looking After Country Together*.
- Completing a structural realignment resulting in a redirection of resources in favour of local and regional client services. In total, 12% of staff positions have been transferred from central office to regional offices.

Recent achievements relating to coordinating engagement processes and corporate and community partnerships include:

- Working across Government to develop the *Partnerships Queensland Five-Year Action Plan* to address the levels of disadvantage outlined in the *Partnerships Queensland Baseline Report 2006*.
- Facilitating negotiation tables with the 28 Aboriginal and Torres Strait Islander communities involved in the negotiation tables process.
- Supporting the Director-General as Government Champion for Palm Island and the Assistant Director-General, Office for Aboriginal and Torres Strait Islander Partnerships, as proxy Government Champion for Hope Vale.
- Engaging with the private sector under the *Partnerships Queensland Corporate Engagement Strategy*, including:
 - hosting a forum to engage the private sector’s corporate social responsibility programs and develop partnerships with Queensland Health;
 - facilitating a corporate, government and community partnership with Accor Hotels, leading to 20 young Aboriginal and Torres Strait Islander senior students commencing school-based traineeships and apprenticeships;
 - facilitating a corporate, government and community partnership with the Indigenous Centre for Economic Development, leading to the Rio Tinto Foundation providing the centre with a grant; and
 - assisting Rio Tinto Coal to strengthen its Indigenous employment strategy across four mines in the Bowen Basin.

Recent achievements relating to advancing reconciliation and cultural affirmation include:

- Completing administration of the Indigenous Wages and Savings Reparations Process. In 2006-07, 357 eligible claimants were paid reparations totalling \$1.2 million. Since the reparations process commenced in February 2003, 5,553 eligible claimants have received payments totalling \$19.5 million for past Government control of their wages or savings.
- Reaching settlements with 53 persons involved with Federal Court of Australia litigation relating to the under-payment of award wages to former mission workers.
- Conducting three reconciliation events during Reconciliation Week in 2006 and 2007: the Reconciliation Business Awards; the Reconciliation Business Forum; and the Young Indigenous Leaders Forum.

Recent achievements relating to service delivery coordination and improvement include:

- Progressing Australian and State Government agreement on Indigenous service delivery by establishing a bilateral senior officers forum which provides a mechanism to raise strategic and operational issues of joint interest. In particular, the Mornington Island Statement of Government and Community Cooperation was developed and signed by all three levels of government.
- Drafting service delivery improvement plans focusing on the priority areas of child safety, family violence and alcohol and other substance use and misuse for the communities of Palm Island, Mornington Island, Cherbourg, Doomadgee and Woorabinda.
- Progressing the Alcohol and Other Substances Demand Reduction Program in 19 Meeting Challenges, Making Choices communities, including:
 - allocating \$3.5 million to support community initiatives that reduce the negative impact of alcohol and other substance use;
 - partnering with key Queensland Government and Australian Government agencies on school-based education, treatment and rehabilitation, sport and recreation and social marketing strategies; and
 - developing an evaluation framework to measure the impact of the Alcohol and Other Substances Demand Reduction Program on key life outcomes and to identify specific interventions that have been successful in achieving positive change.
- Raising awareness of alcohol management plans in Queensland's Aboriginal and Torres Strait Islander communities through a range of communication strategies.
- Continuing to upgrade the Jimayla Topsy Harry Centre in Mount Isa to provide accommodation for Aboriginal and Torres Strait Islander people who would otherwise be intoxicated in public places and sleeping rough.
- Supporting consultation between the Island Board of Industry and Services, the island communities of Dauan and Mabuiag and the Island Coordinating Council regarding the upgrade and replacement of retail stores.
- Replacing retail fuel facilities at Doomadgee.
- Facilitating development of a retail centre master plan for the Palm Island community.
- Establishing a Child Wellbeing Taskforce with cross-government representation to focus on high-risk child safety service system issues in a number of Meeting Challenges, Making Choices communities.
- Supporting, through the Child Safety Director Network, the Doomadgee Service Delivery Intervention Plan to identify necessary mechanisms for a sustainable, long-term approach to improving the wellbeing of the children of Doomadgee.
- Supporting the development of the Indigenous Partnership Agreement, negotiated and agreed by the Premier and mayors of 19 Aboriginal shire councils. The agreement outlines how the Government and communities will work together and identify key priority issues and agreed actions to create better futures for Aboriginal and Torres Strait Islander Queenslanders.
- Supporting the development of Local Partnership Agreements with the discrete Aboriginal communities.

Future Developments

The department will progress the following initiatives:

- Provide \$6 million recurrent and \$1.1 million equity funding 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 meet specific coronial and Royal Commission into Aboriginal Deaths in Custody recommendations.
- Implement the *Partnerships Queensland Five Year Action Plan*, focusing on priority reforms and service improvements in the areas of: children, youth, families and elders; education, training, enterprise and employment; governance, capacity and engagement; land, housing and infrastructure; law, justice and community safety; and reconciliation, reconnections and cultural affirmation.
- Work in partnership with Queensland Health and the Australian Government Department of Health and Ageing to enhance service systems for Indigenous drug and alcohol services.
- Engage with all Meeting Challenges, Making Choices communities to develop comprehensive and effective three-year alcohol and other substances demand reduction plans.
- Negotiate and implement an overarching Indigenous Partnership Agreement with the discrete Aboriginal and mainland Torres Strait Islander communities and local Indigenous Partnership Agreements including local targets and focusing on the priority issues identified for each community by the community and government.
- Convene twice-yearly Ministerial Roundtables with the mayors of 19 Aboriginal shire councils to monitor progress of the Indigenous Partnership Agreements and identify emerging issues for action.
- Continue to engage with the private sector under the *Partnerships Queensland Corporate Engagement Strategy* by assisting companies to engage with Aboriginal and Torres Strait Islander communities and developing the capacity of Aboriginal and Torres Strait Islander businesses to partner with the corporate sector.
- Consult with Aboriginal and Torres Strait Islander communities to develop options for the use of the \$35.9 million remaining from the original reparations allocation of \$55.4 million.
- Continue to negotiate settlements with the remaining litigants in Federal Court of Australia actions relating to the underpayment of award wages to former mission workers.
- Progress the divestment of the department's retail stores at Doomadgee, Kowanyama, Lockhart River, Palm Island, Pormpuraaw and Woorabinda by finalising the future property ownership and business operating arrangements in partnership with the respective communities.
- Support the Island Board of Industry and Services to refurbish the Dauan store, upgrade Mabuig stores, expand the Murray Island store and re-establish a store at Stephen Island at a cost of \$2.2 million.
- Contribute \$1.5 million for the fuel outlet, retail store and residence for the multi-purpose centre at Lockhart River, working with other agencies and the community to complete the project.

- Work in partnership with Palm Island Aboriginal Shire Council and Indigenous Business Australia to finalise a design and investment proposal for retail centre development.
- Establish the Palm Island Community Company and provide ongoing monitoring and support.
- Provide advice and assistance to agencies on the implementation of strategies identified in *Looking After Country Together*, to increase access to and strengthen Aboriginal and Torres Strait Islander engagement in traditional land and sea country management and broader natural resource management.

OUTPUT STATEMENT

Output: Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination¹				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of clients provided with access to family and community records		700	700	700
Number of corporate/community projects brokered under partnership agreements		New Measure	New Measure	20
Number of service delivery initiatives activated to address priority issues in partnership agreements with the 19 Meeting Challenges, Making Choices communities	2	New Measure	New Measure	50
Number of communities with negotiation tables in place	3	30	28	Discontinued Measure
Percentage of agencies with strategic plan initiatives that respond to Aboriginal and Torres Strait Islander peoples' needs and aspirations, consistent with the implementation of <i>Partnerships Queensland</i>	3	70%	Discontinued Measure	Discontinued Measure
Percentage of Government policies, with relevance to Aboriginal and Torres Strait Islander peoples, successfully influenced	3	90%	Discontinued Measure	Discontinued Measure
Quality				
Level of key stakeholder satisfaction with the department's facilitation of and support to negotiation table processes	4, 5	New Measure	New Measure	60%
Level of Government satisfaction with the Department of Aboriginal and Torres Strait Islander Policy's leadership in cross-government coordination of <i>Partnerships Queensland</i>	3	70%	Discontinued Measure	Discontinued Measure
Level of Government satisfaction with the Department of Aboriginal and Torres Strait Islander Policy's contribution to policy processes	3	80%	Discontinued Measure	Discontinued Measure
Level of Government satisfaction with the Department of Aboriginal and Torres Strait Islander Policy's facilitation of, and provision of strategic support to, negotiation table processes	3	75%	Discontinued Measure	Discontinued Measure
Level of satisfaction of negotiation table parties with the shared responsibility agreement development process	3	60%	Discontinued Measure	Discontinued Measure

Output: Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination¹

Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Timeliness				
Percentage of Ministerial briefs within turnaround time frame (per Client Service Charter)	3	90%	Discontinued Measure	Discontinued Measure
Percentage of <i>Partnerships Queensland</i> commitments implemented in accordance with Government's endorsements		75%	88.9%	75%
State Contribution (\$'000)		41,575	32,019	43,582
Other Revenue (\$'000)		24,903	27,288	25,344
Total Cost (\$'000)		65,634	58,572	68,130

Notes:

1. The development of further measures will be a key priority for the department in 2007-08, following the implementation of the department's performance management framework resulting from the machinery-of-Government changes.
2. Service delivery initiatives across the whole-of-Government.
3. The Department of Aboriginal and Torres Strait Islander Policy was abolished in September 2006 and the functions transferred to the Department of Communities. Programs undertaken within the former department have been or are being subjected to review and contemporary measures have been developed for the 2007-08 year.
4. Stakeholders include Cabinet, Minister, Director-General, central agencies and clients.
5. Following the machinery-of-Government changes, the negotiation table and government coordination programs have been reviewed. A survey of stakeholders will be undertaken in 2007-08.

Output Income Statement – Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	41,575	32,019	43,582
User charges	2	21,673	22,417	23,458
Grants and other contributions	3	2,820	4,181	1,729
Other	4	410	690	157
Total income		66,478	59,307	68,926
Expenses				
Employee expenses	5	21,368	17,218	20,776
Supplies and services	6	24,525	26,041	25,191
Grants and subsidies	7	15,181	12,662	19,312
Depreciation	8	1,030	592	1,068
Other	9	3,526	2,048	1,783
Borrowing costs		4	11	..
Total expenses		65,634	58,572	68,130
OPERATING SURPLUS/ (DEFICIT)		844	735	796

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
2. Increase primarily relates to additional user charges arising from sales at the retail stores.
3. Increase primarily relates to an increased level of grant and contribution funding from other Government agencies.
4. Increase primarily relates to additional other revenue offset by a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime.
5. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and reallocation of employee expenses to supplies and services to meet operational requirements.
6. Increase primarily relates to additional funding approved during 2006-07, reallocations from employee expenses to meet operational requirements offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
7. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
8. Decrease primarily relates to a reduction in retail stores budgeted depreciation.
9. Decrease primarily relates to the reallocation of other expenses to meet operational requirements.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

2. Increase primarily relates to additional user charges arising from sales at the retail stores.
3. Decrease primarily relates to decreased levels of grant and contribution funding from other Government agencies.
4. Decrease primarily relates to the cessation of the cash management incentive regime.
7. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the new appropriation funding approved for 2007-08.
9. Decrease primarily relates to the reallocation of other expenses to meet operational requirements.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Support for active and engaged communities

RELATED OUTCOME: Safe and secure communities and a fair, socially cohesive and culturally vibrant society

DESCRIPTION

The department promotes the participation of Queenslanders in their communities and in government decision-making 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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to initiatives to strengthen the community sector include:

- Allocating \$1 million to implement a suite of strategies to effectively respond to the needs of individuals and organisations in communities affected by the Traveston Crossing and Wyaralong Dams including:
 - establishing a One Stop Shop at Kandanga to provide information about the dam and government services;
 - funding a Community Development and Engagement Officer to develop community activities and initiatives and improve community capacity and social wellbeing; and
 - providing professional counselling services and emergency relief payments to residents.
- Leading the implementation, coordination, monitoring and reporting of 170 Blueprint for the Bush initiatives across 22 Government agencies, with six initiatives completed. The Blueprint for the Bush is a 10-year plan to develop and underpin the strengths of rural and regional communities. Specific activities include:
 - convening the first annual Blueprint for the Bush Ministerial Community Forum in Longreach in October 2006. The Forum brought together forum members and government and industry representatives to talk about issues facing western Queensland and how Blueprint for the Bush initiatives could be best implemented in different parts of the State; and
 - appointing three additional Rural and Regional Communities' officers to extend coverage in the Darling Downs/South West, North and Far North Queensland regions and to support rural communities to benefit from opportunities available under Blueprint initiatives.

- Allocating funding under the Strengthening Rural Communities funding program, a component of the Blueprint for the Bush, including:
 - \$1.3 million for Our Place, Our Future to build the capacity of communities located within the Blueprint for the Bush catchment area;
 - \$1 million for coordinated community transport schemes through the Rural Service Access funding initiative; and
 - \$0.1 million to support the Country Week Expo and \$0.6 million to support State-wide promotional campaigns and research.
- Allocating funding under the Strengthening Rural Non-Government Organisations funding program, a component of the Blueprint for the Bush, including:
 - \$5.4 million over three years to support a consortia of organisations to establish five Rural Multi-Tenant Service Centres in Lockhart River, Longreach, Burdekin, Charters Towers and Dalby to provide a range of high-quality services to people in rural and remote areas;
 - \$0.7 million for 16 one-off grants for organisational development activities for Indigenous managed non-government organisations;
 - \$0.54 million for the Building Rural Links project, providing 18 one-off grants to create or expand collaborative partnerships that will improve the quality of services and provide efficiencies in Blueprint for the Bush catchment areas;
 - \$0.42 million to address the barriers to education and training opportunities for staff in human service organisations by up-skilling individual staff through increased access to education and training opportunities;
 - \$0.27 million to increase awareness and the uptake of community and human learning pathways and careers in rural and remote Queensland, including Roma and Charleville; and
 - \$0.1 million to develop e-training resources specific to rural and remote human services workers.
- Allocating \$4 million for three Multi-Tenant Service Centres in Toowoomba, Mackay and Caboolture to evaluate the benefits of organisations co-locating to share administration and infrastructure and integrate their service delivery.
- Expending \$0.9 million to develop and establish the Community Door website, making available tools, resources and information to assist with the operations of non-government organisations.
- Presenting the Minister's Awards for Excellence in Workforce Development to nine finalists in November 2006, to recognise and celebrate good practice in workforce development and showcase strategies for building the capacity of the community and disability services workforces.
- Investing \$0.5 million to support the non-government sector with skilling opportunities for workers in partnership with TAFE Queensland, resulting in 119 completions and the awarding of 118 qualifications. An industry network of trainers was also established to assist in areas of critical skill shortages and in rural and remote areas.
- Expending \$0.89 million in partnership with Disability Services Queensland and the Department of Child Safety to develop strategies to attract, recruit and retain suitably skilled people into careers in the community and disability services sector. Trials of local

workforce development action plans have been established in the pilot sites of Townsville and Logan.

- Investing \$0.10 million to develop a range of electronic training materials for community and disability sector staff working in rural and remote communities.
- Allocating \$0.53 million to 15 consortia of non-government organisations to develop or implement business models that improve service viability or integration.
- Expending \$0.74 million to develop business requirements and systems to streamline the funding process and reduce the administrative burden on non-government organisations.
- Allocating \$0.55 million for the Governance Pilot Program to increase the capacity and capability of non-government organisations to strengthen and manage their organisations.
- Developing an Indigenous Governance Leadership Program in partnership with Queensland Health for the implementation of two pilot locations in Logan and Rockhampton/Woorabinda, to support Indigenous management committees to build community governance.
- Allocating funding under the Strengthening Indigenous Non-Government Organisations project, including \$0.38 million per annum for five regional project officers to provide practical organisational support to Indigenous managed organisations funded by the department.
- Allocating \$1 million to provide organisational support to Indigenous managed non-government organisations funded by the department in regional, rural and metropolitan locations. This support focuses on organisational development activities, including financial management, governance and staff development.
- Distributing more than 6,000 virtual office CD-ROMs to provide non-government organisations with templates, samples and guides in relation to their operations.
- Investing \$0.89 million for the introduction of Standards for Community Services which will establish the minimum level of service clients can expect of funded organisations and to act as the platform for continuous quality improvement across the community services sector. Specific activities include:
 - developing workbooks, self-assessment tools and online resources to support funded organisations to implement the Standards; and
 - developing a training program in partnership with the Queensland Council of Social Service to support implementation.

Achievements relating to community support and engagement initiatives include:

- Allocating \$0.7 million to finalise and implement the Community Services Bill which will clarify and strengthen the relationship between the Queensland Government and non-government organisations receiving departmental assistance.
- Providing guides and toolkits to assist government departments to deliver best practice community engagement.
- Calling for tenders to redevelop the Get Involved website, to expand opportunities for the exchange of ideas online to build stronger communities and to build community capacity to solve problems locally.
- Coordinating and supporting 49 Negotiation Table meetings and implementing the resulting action plans in 26 communities, including 19 discrete Aboriginal and Torres

Strait Islander communities. As a result, coordinated cross-sector responses to long standing and shared priority issues were developed.

Achievements relating to volunteering and facilitating business involvement in assisting communities include:

- Supporting volunteering in Queensland and responding to significant contemporary issues impacting on the sustainability of Queensland's volunteer sector by:
 - establishing an Office for Volunteering to increase government support to volunteering in Queensland;
 - developing the new *Valuing Volunteers: the Queensland Government Policy on Volunteering*;
 - providing \$0.25 million to the Volunteer Resource Centre pilot projects to strengthen volunteering in regional Queensland;
 - providing \$0.24 million to Volunteering Queensland to enable State-wide online access through enhancement of the Volbase system; and
 - presenting eight Queensland Young Volunteer Awards to recognise the important contribution young volunteers make to Queensland communities.
- Holding 31 Ministerial Regional Community Forums across the State in urban, regional and remote locations. Seventy-two per cent of requests presented by forum members achieved positive responses which led to changes to a range of services and policy decisions.
- Supporting the Regional Managers' Coordination Networks and the Senior Officers Network to coordinate quality whole-of-Government responses to regional issues, with five priority projects completed.

Future Developments

The department will progress the following community engagement and development initiatives:

- Allocate funding under the Strengthening Rural Communities funding program, a component of Blueprint for the Bush, including:
 - \$2.4 million for Our Place, Our Future, providing resources for rural and remote communities to build and strengthen their capacity to shape their communities' future;
 - \$1 million for the Rural Service Access funding initiative, providing resources for rural and remote communities to establish community transport schemes to improve access to local services and enhance the communities' social and economic cohesion; and
 - managing contracts of \$0.5 million for the Revitalising Rural Image initiative, to assist communities to develop networks and promote rural lifestyles and opportunities, thereby attracting skilled workers and sustainable investment.
- Allocate funding under the Strengthening Rural Non-Government organisations funding program, including:
 - \$1.6 million to support five multi-tenant service centres to encourage shared service arrangements among a broad range of organisations;

- \$0.5 million for the Building Rural Links initiative, to establish or expand collaborative partnerships aimed at improving the quality and efficiency of their services;
- \$0.7 million for the Strengthening Rural Indigenous Non-Government Organisations funding initiative;
- \$0.77 million for the Rural Non-Government Organisation Workforce Access to Education and Training initiative; and
- \$0.22 million for the Rural Education Pathways initiative.
- Further develop the Community Door website to provide tools, resources and information to support non-government organisations.
- Allocate \$0.4 million for ongoing support to the non-government sector to provide skilling opportunities for workers in conjunction with the Department of Education, Training and the Arts.
- Continue to implement State-wide promotional strategies and regional workforce action plans to attract suitably skilled people into careers in the community and disability services sector.
- Develop, implement and market electronic training materials to community and disability services sector staff and training providers, in rural and remote communities.
- Allocate \$0.5 million for: purchasing a site in Mackay; fitting out three pilot sites and relocating the affected non-government organisations; opening three multi-tenant service centres; and continuing an evaluation of the pilot program.
- Providing \$3.8 million recurrent and \$3.1 million equity funding to progress the Grants Management System project to streamline the funding process and reduce the administrative burden on non-government organisations.
- Complete the Governance Pilot Program, with resources being made available online, to increase the capacity and capability of non-government organisations, at a cost of \$0.05 million.
- Advance the Strengthening Indigenous Non-Government Organisations initiative by:
 - increasing the number of regional staff available to provide practical organisational support to Indigenous managed non-government organisations;
 - allocating \$0.3 million for organisational development activities that improve the capacity of Indigenous-managed organisations across Queensland; and
 - increasing the number of Indigenous-managed non-government organisations receiving organisational support to 70.
- Lead the implementation, monitoring and reporting of the Blueprint for the Bush across Government.
- Implement strategies identified in the new *Valuing Volunteers: Queensland Government Policy on Volunteering* through a newly established Office for Volunteering and a whole-of-Government interdepartmental committee.
- Increase awareness of the Get Involved website and its uses across the community and Government.

OUTPUT STATEMENT

Output: Support for active and engaged communities				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of Ministerial Regional Community Forums held	1	40	31	40
Number of people using e-democracy opportunities		50,000	50,000	50,000
Number of calls to the <i>dvconnect</i> helpline	2	New Measure	New Measure	5,000
Percentage of Indigenous negotiation tables, that the department is invited to, in which the department participates	3	90%	100%	Discontinued Measure
State Contribution (\$'000)		47,387	38,742	58,468
Other Revenue (\$'000)		652	2,779	960
Total Cost (\$'000)		48,039	41,521	59,428
Notes:				
1. A special Blueprint for the Bush forum was held in one western location in November 2006, in lieu of a formal forum round held in 10 locations.				
2. Calls to <i>Mensline</i> , as the primary call to action in departmental campaigning directed at perpetrators of domestic and family violence.				
3. Following machinery-of-Government changes in September 2006, the Department of Communities has responsibility for Indigenous negotiation tables and is not an invitee. As a result, this measure has been discontinued.				

Output Income Statement – Support for active and engaged communities

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	47,387	38,742	58,468
User charges		26	26	26
Grants and other contributions	2	428	2,569	882
Other	3	198	184	52
Total income		48,039	41,521	59,428
Expenses				
Employee expenses	4	12,453	15,671	17,701
Supplies and services	5	9,434	9,627	7,797
Grants and subsidies	6	23,956	13,616	29,941
Depreciation	7	815	898	1,828
Other	8	1,381	1,709	2,161
Borrowing costs		..	..	..
Total expenses		48,039	41,521	59,428
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears, output to equity conversions performed during 2006-07 offset by additional appropriation funding approved during 2006-07.
2. Increase primarily relates to an increased level of grant and contribution funding from other Government agencies along with the impact of unearned revenue from the 2005-06 year end.
4. Increase primarily relates to additional funding approved during 2006-07 offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
6. Decrease primarily relates to the impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
8. Increase primarily relates to an increase in office accommodation lease costs.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriation funding approved in 2006-07 and new appropriation funding approved for 2007-08.
2. Increase primarily relates to an increased level of grant and contribution funding from other Government agencies.
3. Decrease primarily relates to the cessation of the cash management incentive regime.
4. Increase primarily relates to additional funding approved during 2006-07, new funding approved for 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with the impact of deferrals from 2006-07 to 2007-08.
5. Decrease primarily relates reallocations to employee expenses to meet operational requirements offset by additional funding approved in 2006-07, and new funding approved for 2007-08 and deferrals from 2006-07 to 2007-08.
6. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, new funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations.
7. Increase primarily relates to the new funding approved in 2006-07 and new funding approved for 2007-08.
8. Increase primarily relates to additional funding approved for 2007-08 primarily relating to office lease accommodation.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Access to government services and information

RELATED OUTCOME: A fair, socially cohesive and culturally vibrant society

DESCRIPTION

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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to Smart Service Queensland initiatives include:

- Enhancing Smart Service Queensland's role as the front-door for Queensland Government information and services by:
 - increasing the number of services delivered through Smart Service Queensland from 140 to 154;
 - delivering nine campaigns on behalf of Queensland Government agencies including Wildlife Warriors, Lifestyle Waterwise Grants Program, Child Care Centre Hotline and Local Government Reform Hotline; and
 - processing more than 4.7 million enquiries, visits and transactions across the range of Government services and campaigns, through various Smart Service Queensland contact channels.
- Continuing to work in partnership with Queensland Health on the 13HEALTH line. The volume of enquiries received in 2006-07 totalled 0.22 million.
- Developing capacity to be the primary Government contact point in disaster and major incident management in Queensland through phone and internet channels.
- Completing the regionalisation of the Queensland Government Gateway to all 10 regions ahead of schedule, enabling customers to access information and services specific to geographic location.
- Commencing the initial phase of the Natural Language Speech Recognition Project, aimed at providing increased effectiveness and efficiency in directing client enquiries through voice command via Smart Service Queensland's telecommunication services.
- Ensuring the responsiveness and accuracy of Government information provided to customers by adopting rapid response mechanisms to update and refine information stored on the Knowledge Integration Tool system.
- Achieving the target for the implementation of the consistent user experience for all Queensland Government websites. Currently, 70% of all websites have employed the consistent user experience standard.

- Continuing to be acknowledged as delivering high quality services and standards, demonstrated by:
 - winning the 2006 International Quality and Productivity Centre National Awards in the category of Best Government Contact Centre Operation and runner-up in the category of Outstanding Individual Contribution to a Contact Centre Service;
 - being awarded the 2006 Australian TeleServices Award for Best Team Manager; and
 - achieving a customer satisfaction rating of 99% for the 13 13 04 service.
- Continuing to work with four service clusters to facilitate the transition of services in accordance with the needs and plans of each cluster.
- Delivering Queensland Government services to rural and regional centres across the State through 68 Queensland Government Agent Program integrated service counters.
- Continuing to lead the implementation of the Human Services Cluster Strategic Framework, progressing the consolidated human services information and communication technology and InfoLink initiatives.
- Producing a 2007 benchmarking study on integrated government service delivery developments across the world.

Future Developments

The department will progress the following Smart Service Queensland initiatives:

- Continue to transition further services to Smart Service Queensland to provide Queenslanders with easier access to Government services and information.
- Further expand Smart Service Queensland's operations by increasing capacity and potential to deliver Government services. This incorporates:
 - expanding the Mount Gravatt Contact Centre; and
 - commencing the planning stage for the development of the Joint Contact Centre site to be occupied by 2009-10.
- Continue to deliver major Queensland Government agency campaigns and initiatives through Smart Service Queensland's range of contact channels.
- Further develop Smart Service Queensland's disaster response capability around identifying and implementing processes, systems and protocols for communication which encompasses synergies with the operations of the Brisbane City Council and Centrelink/ National Emergency Call Centre.
- Further develop the regionalisation of the Queensland Government internet site and other government sites in collaboration with Information Queensland and the Department of the Premier and Cabinet.
- Continue to explore Natural Language Speech Recognition and other technologies to increase efficiency and accessibility, while maintaining Smart Service Queensland's high standard of customer satisfaction.
- Expand the scope of the consistent user experience standard to cover web-based applications and develop self assessment tools to increase agency website compliance.
- Explore opportunities to further expand Queensland Government Agent Program services and integrated service counters throughout rural and regional Queensland linking into the

Blueprint for the Bush initiative, with particular focus on the needs of Aboriginal and Torres Strait Islander communities.

- Deliver a Smart Service Queensland future directions statement to set new business directions and priorities for the next five years, including key directions for new and existing channels such as web-based chat and SMS, the internet, contact centre and counters and a revised funding and fee-for-service arrangement.
- Continue to lead the implementation of the Human Services Cluster Strategic Framework, which will streamline public access to government information, referral and transactions relating to health and community services.
- Continue the annual international benchmarking study on integrated government service delivery to build on the 2007 study and expand the stakeholder participant group.
- Develop a strategy to reduce the number of advertised contact numbers to simplify access for customers to government services.
- Expand the existing Smart Service Queensland service cluster model to include up to two new service clusters.

OUTPUT STATEMENT

Output: Access to government services and information				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of all Government web sites that have implemented the Consistent User Experience		70%	70%	72%
Number of services being delivered through Smart Service Queensland		160	154	180
Quality				
Level of customer satisfaction with the services delivered by Smart Service Queensland		80%	99%	80%
Percentage of customer complaints received by Smart Service Queensland that are managed in accordance with service standards		85%	100%	85%
State Contribution (\$'000)		23,869	24,710	26,782
Other Revenue (\$'000)		12,368	11,582	12,862
Total Cost (\$'000)		36,237	36,292	39,644

Output Income Statement – Access to government services and information

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	23,869	24,710	26,782
User charges	2	12,318	11,396	12,850
Grants and other contributions		..	36	..
Other		50	150	12
Total income		36,237	36,292	39,644
Expenses				
Employee expenses	3	15,263	19,729	22,695
Supplies and services	4	15,506	9,988	9,054
Grants and subsidies	5	1,555	1,628	3,222
Depreciation	6	607	1,522	1,248
Other		3,306	3,425	3,425
Borrowing costs		..	..	..
Total expenses		36,237	36,292	39,644
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears.
2. Decrease relates to delays in the transition of services from Queensland Government agencies.
3. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with additional funding approved for 2006-07.
4. Decrease primarily relates to the reallocation of supplies and services to employee expenses to meet operational requirements offset by net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
6. Increase primarily relates to additional depreciation charges relating to the accommodation and infrastructure expansion programme.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 along with new appropriation funding approved for 2007-08.
2. Increase relates to the transition of services from Queensland Government agencies.
3. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with new funding approved for 2007-08.
4. Decrease primarily relates to the reallocation of supplies and services to employee expenses to meet operational requirements offset by net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
5. Increase primarily relates to the impact of deferrals from 2006-07 to 2007-08 along with new funding approved for 2007-08.
6. Increase primarily relates to additional depreciation charges relating to the accommodation and infrastructure expansion programme.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

OUTPUT PERFORMANCE

OUTPUT: Information and communications technology shared services

RELATED OUTCOME: A fair, socially cohesive and culturally vibrant society

DESCRIPTION

Shared Information Solutions (SIS), a shared services arrangement hosted within the Department of Communities, delivers information and communications technology (ICT) services and support to the Department of Communities, Disability Services Queensland and the Department of Child Safety, 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.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Achievements relating to ICT initiatives include:

- Developing a shared ICT strategy map for Disability Services Queensland, the departments of Child Safety and Communities and SIS.
- Developing a suite of performance measures and targets for ICT services, covering quantity, quality and timeliness.
- Adopting a strategic information security management framework and policy to support a consistent approach to information security across Disability Services Queensland and the departments of Child Safety and Communities.
- Releasing the Child Protection component of the Integrated Client Management System (ICMS) State-wide to:
 - support the work of approximately 2,000 child safety staff in the Department of Child Safety; and
 - incorporate automated, supported and structured decision-making by case workers in the Department of Child Safety.
- Developing a data warehouse containing child protection information from the ICMS as part of the Business Intelligence and Enterprise Reporting System. Reports have been developed to provide timely access to information for management to make tactical and strategic decisions using performance reports and trend analysis. This reporting framework will significantly streamline the provision of quantitative data to other internal and external agencies.

- Delivering Release 1 of the Disability Services Queensland Information System (DISQIS) to support more than 1,000 staff in Disability Services Queensland in: recording client and provider details; capturing service provision; establishing funding management; and administering grants.

Future Developments

The department will progress the following information and communications technology initiatives:

- Deliver a shared ICT strategic plan that will provide a strategic view of shared ICT activities across Disability Services Queensland, the departments of Child Safety and Communities and SIS.
- Develop a model for the costing and pricing of ICT shared services to Disability Services Queensland and the departments of Child Safety and Communities.
- Implement the information security management framework and policy in Disability Services Queensland and the departments of Child Safety and Communities.
- Release enhancements to the child protection component of ICMS to the Department of Child Safety.
- Develop and deliver the youth justice case management component of ICMS to support the work of frontline youth justice case workers in the Department of Communities.
- Develop and deliver the child protection enhancements of ICMS.
- Develop and deliver enhancements to DISQIS, providing sound information to ensure appropriate government services and funding for people with a disability.
- Build the capacity of the Business Intelligence and Enterprise Reporting System, expanding the data warehouse to include youth justice information and its associated reporting outputs.
- Provide analytical reporting capabilities using DISQIS to authorised staff.

OUTPUT STATEMENT

Output: Information and communications technology shared services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity Number of client agency staff trained in core systems arising from the information management reform program	1	New Measure	New Measure	ICMS 2,640 BIER 110 DISQIS 1,016
Quality Availability of core systems and infrastructure	2	New Measure	New Measure	98%
Cost (\$) Delivery cost per user for core services		New Measure	New Measure	\$2,460
State Contribution (\$'000) Other Revenue (\$'000) Total Cost (\$'000)		.. 48,830 48,830	.. 51,058 50,799	... 40,157 40,157
Notes: 1. Core systems include Integrated Client Management System (ICMS), Business Intelligence and Enterprise Reporting (BIER) project and Disability Services Queensland Information System (DISQIS). 2. Availability during business hours (as specified in Service Level Agreements with client agencies).				

Output Income Statement – Information and communications technology shared services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		..	..	..
User charges	1	48,830	50,958	40,157
Grants and other contributions		..	..	..
Other		..	100	..
Total income		48,830	51,058	40,157
Expenses				
Employee expenses	1	16,360	16,364	10,077
Supplies and services	1	27,515	30,115	24,868
Grants and subsidies		..	..	..
Depreciation and amortisation	2	4,955	4,098	5,149
Other		..	222	63
Borrowing costs		..	..	..
Total expenses		48,830	50,799	40,157
OPERATING SURPLUS/ (DEFICIT)		..	259	..

Notes:

Major Variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. The increase primarily relates to the net impact of Shared Information Solutions client deferrals of operating and capital funding from 2005-06 to 2006-07, increased funding for 2006-07 along with output to equity conversion performed during 2006-07.
2. The decrease primarily is a result of the reclassification of depreciation to supplies and services along with the impact of Shared Information Solutions client deferrals of capital and operating funding for strategic projects.

Major Variations between 2006-07 Budget and 2007-08 Estimate include:

1. The decrease primarily relates to the net impact of strategic projects undertaken by Shared Information Solutions nearing completion offset by client deferrals of operating and capital funding from 2006-07 to 2007-08 along with increased funding for 2007-08.
2. The increase primarily is a result of Shared Information Solutions client deferrals of operating and capital funding from 2006-07 to 2007-08 along with increased funding for 2007-08.

Further detail of these adjustments is contained in the Explanation of Variances in the Financial Statements section.

RECONCILIATION OF OUTPUT STATEMENTS TO DEPARTMENTAL FINANCIAL STATEMENTS

Reconciliation of Output and Departmental Income Statements

		2006-07 Adjusted Budget \$000	2006-07 Est. Act. \$000
	Support for Children and Families		
	Income	78,906	69,854
	Expenses	78,906	69,854
<i>Plus</i>	Support for Young People		
	Income	122,448	137,902
	Expenses	122,448	137,902
<i>Plus</i>	Support for Seniors Participation		
	Income	7,504	6,887
	Expenses	7,504	6,887
<i>Plus</i>	Support for Individuals and Communities		
	Income	125,226	124,200
	Expenses	125,226	124,200
<i>Plus</i>	Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination		
	Income	66,478	59,307
	Expenses	65,634	58,572
<i>Plus</i>	Support for Active and Engaged Communities		
	Income	48,039	41,521
	Expenses	48,039	41,521
<i>Plus</i>	Access to Government Services and Information		
	Income	36,237	36,292
	Expenses	36,237	36,292
<i>Plus</i>	Information and Communications Technology shared services		
	Income	48,830	51,058
	Expenses	48,830	50,799
<i>Equals</i>	Total Output		
	Income	533,668	527,021
	Expenses	532,824	526,027
<i>Less</i>	Transfer of non-government organisations from Queensland Health to the Department of Communities		
	Income	(2,960)	(2,960)
	Expenses	(2,960)	(2,960)
<i>Less</i>	Department of Aboriginal and Torres Strait Islander Policy to the Department of Communities		
	Income	(61,846)	(12,548)
	Expenses	(61,002)	(12,115)
<i>Plus</i>	Transfer of health functions at the Youth Detention Centres to Queensland Health		
	Income	1,663	1,662
	Expenses	1,663	1,662

		2006-07 Budget \$000	2006-07 Est. Act. \$000
<i>Plus</i>	Transfer of crime prevention functions to the Queensland Police Service		
	Income	1,568	1,567
	Expenses	1,568	1,567
	Total Output adjustments		
	Income	(61,575)	(12,279)
	Expenses	(60,731)	(11,846)
<i>Equals</i>	Departmental Income Statement		
	Income	472,093	514,742
	Expenses	472,093	514,181

The Departmental Financial Statements present estimates for the 2006-07 Budget that are not adjusted to reflect the transfer of the former Department of Aboriginal and Torres Strait Islander Policy.

ADMINISTERED ITEMS

DESCRIPTION

The department administers funds on behalf of the Government to reimburse providers of pensioner and senior concessions for rates, electricity and rail and also disburses electricity life support concessions to eligible persons. In addition, the department has a whole-of-Government policy role with respect to general concessions policy across the Government.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- Administered more than 700,000 pensioner concessions provided for rates, electricity and electricity life support.

Future Developments

- Continue to administer funds on behalf of the Government to reimburse providers of pensioner and senior concessions for rates, electricity and rail and also disburse electricity life support concessions to eligible persons.

Financial Statements in relation to Administered Items appear on pages 1-71 to 1-73 of this document.

CAPITAL ACQUISITIONS

The department's capital expenditure program for 2007-08 is \$92.3 million. This investment will continue to foster strong communities where all people are safe, valued and empowered, wherever they live, whatever their circumstances. These capital funds are being applied towards a range of strategies including:

- \$2.1 million to finalise the regional accommodation program in 2007-08. This funding which was approved as part of the 2005-06 Budget will enable the department to deliver new and expanded services from 10 youth service centres, eight regional service centres and over 20 local service centres.
- \$2.1 million in 2007-08 for community and neighbourhood centre upgrades which includes disability access, air-conditioning and safety issues.
- \$2.2 million to complete the construction of neighbourhood centres at Kuranda, Bohlevale and Innisfail.
- \$2.2 million towards capital upgrades at the Brisbane Children's Court.
- In 2007-08, \$4 million of new funding has been allocated to a strategic asset and capital program including neighbourhood and child care centres as part of an allocation of \$16 million new funding over a four year period.
- In 2007-08, the department has allocated \$10.6 million to Early Years Centres from a total budget allocation of \$12.3 million with sites commencing at Nerang and Caboolture. The Early Years Centres will provide high-quality universal early childhood education, health and child care services, with some targeted services for vulnerable families.
- In 2007-08, the department has allocated \$12.2 million for the purchase and refurbishment of decommissioned preschools into early childhood education and care services from a total budget allocation of \$15.6 million.
- \$2.3 million has been allocated for 2007-08 to complete the establishment of three Multi-Tenant Service Centres in Toowoomba, Mackay and Caboolture, from a total budget allocation of \$4.8 million.
- \$12.5 million has been allocated to further progress the Brisbane Youth Detention Centre refurbishment and enhancement project, from a total budget allocation of \$22.6 million.
- The learning and development areas, physical security and accommodation at the Cleveland Youth Detention Centre in Townsville will be improved at a projected cost of \$14.5 million over the next three years.
- During the next four years, capital funding of \$4.2 million will be committed to the improvement of Youth Justice Services infrastructure development including: youth justice conferencing; youth support services; enhanced program delivery; services to reduce re-offending; and a Detention Centre Operational Information System.
- \$3.9 million has been allocated to Smart Service Queensland initiatives in 2007-08 to continue the development of key whole-of-Government systems across multiple agencies, to standardise and streamline Queensland Government services to further enhance access and service delivery for the community as a whole.
- \$6.3 million has been allocated for ICT equipment for Shared Information Solutions in 2007-08.

- \$3.1 million of new funding has been allocated for the development of a new grants management system in 2007-08.
- \$8.2 million of new funding has been allocated in 2007-08, to further the development of the Information Renewal Initiative, primarily the Integrated Client Management System.
- \$1.1 million in new funding has been allocated in 2007-08 to replace the air conditioning at the Reverend Charles Harris diversionary centre, along with minor office fitout in Greater Brisbane, North Queensland and Far North Queensland.
- \$3.6 million has been allocated in 2007-08 for the refurbishment of retail stores at Lockhart River and Palm Island, fuel facilities at Kowanyama and the procurement of plant and equipment.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Smart Service Queensland IT and Accommodation Requirements	1	2,407	3,680	3,604
Regional Accommodation	2	7,061	6,358	2,129
Shared Information Solutions, Hardware	3	6,959	7,237	6,345
Brisbane Youth Detention Centre Refurbishments and Enhancements	4	2,620	4,024	12,487
Innisfail Community Centre	5	1,200	165	1,484
Bohlevale District Community Centre	5	1,260	791	469
Mareeba Transition Centre (Northern Outlook)	5	440	363	77
Childrens Court Expansion	5	200	..	2,200
Neighbourhood Centre Upgrades	5	1,803	50	2,100
Kuranda Neighbourhood Centre	5	582	882	251
Minor Capital Works		..	150	200
Department ICT Replacement Program		..	395	652
Early Years Education Centres	6	..	1,116	12,240
Strengthening Non-Government Organisations	6	..	2,440	2,311
Early Years Service Centres	6	..	1,395	10,600
Retail Stores Undertakings		..	214	3,619
Brisbane Youth Detention Centre Additional Beds		..	247	529
Neighbourhood Centre & Child Care Centre Program	7	..	..	2,275
Office Fitouts	7	..	..	1,725
Child Care Enhancements	7	..	..	285
Aboriginal & Torres Strait Islanders Diversionary Centre and Fitouts	7	..	..	1,107
Cleveland Youth Detention Centre Enhancements	7	..	..	1,921
Youth Justice Fitout and Project Management	7	..	..	1,446
Grants Management System Hardware	7	..	..	838
Other Capital Works		..	..	4,679
Other acquisitions of property, plant and equipment		761	1,275	2,667
TOTAL PROPERTY PLANT AND EQUIPMENT		25,293	30,782	78,240
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
Information Renewal Initiative	8	2,796	8,053	8,161
Software Development		..	178	1,500
Grants Management System	7	..	..	2,259
Smart Service Queensland Software	1	..	..	349
Detention Centre Operational Information System	7	..	..	1,780
Other Items				
TOTAL OTHER CAPITAL ACQUISITIONS		2,796	8,231	14,049
TOTAL CAPITAL ACQUISITIONS		28,089	39,013	92,289

FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment	9	15,446	61,799	71,244
Funding for depreciation and amortisation	10	12,759	13,229	16,976
Borrowings		..	..	..
Proceeds of asset sales	11	..	..	1,308
Other	12	(116)	(36,015)	2,761
TOTAL FUNDING SOURCES		28,089	39,013	92,289

Notes:

1. Movement between 2006-07 Budget and 2006-07 Estimated Actual primarily represents increased funding approved during 2006-07. Funding provided in 2007-08 primarily refers to deferrals from 2006-07 for the purchase of information technology and other plant and equipment, for the continued expansion of services undertaken by Smart Service Queensland.
2. Funding provided in 2007-08 refers to deferrals from 2006-07 to be used to finalise the regional accommodation program.
3. Funding represents capital hardware acquisitions by Shared Information Solutions funded by a combination of user charges and equity funding.
4. Increased funding was provided during 2006-07 along with new funding for 2007-08 to complete the initial refurbishment project and initiate the enhancement project.
5. 2007-08 funding primarily reflects funding deferred from 2006-07 to complete the projects, along with additional funding allocations in 2007-08.
6. Funding reflects output to equity conversions undertaken during 2006-07 and new funding approved in 2007-08.
7. 2007-08 funding reflects new funding approved for these new initiatives.
8. Movement between 2006-07 Budget and 2006-07 Estimated Actuals primarily represents increased funding approved during 2006-07 along with an output to equity conversion performed during 2006-07. 2007-08 funding primarily represents funding deferred from 2006-07, along with new funding approved for 2007-08.
9. Variations between 2006-07 Budget, 2006-07 Estimated Actuals and 2007-08 Estimate relates to the additional equity funding transferred to the department as a result of the machinery-of-Government changes, output to equity conversions in 2006-07 and 2007-08, along with new equity funding allocations in 2007-08.
10. Variations between 2006-07 Budget, 2006-07 Estimated Actuals and 2007-08 Estimate relates to the additional depreciation funding transferred to the department as a result of the machinery-of-Government changes along with new funding allocations in 2006-07 and 2007-08.
11. 2007-08 Estimate relates to departmental property disposals that are surplus to departmental requirements.
12. Variations between 2006-07 Budget, 2006-07 Estimated Actuals and 2007-08 Estimate relates to the additional equity funding transferred to the department as a result of the machinery-of-Government changes along with asset acquisitions funded from cash balances.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	359,671	371,838	468,628
User charges	2	63,168	81,254	78,153
Grants and other contributions	3	47,460	59,361	50,173
Other revenue	4	1,794	2,289	757
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		472,093	514,742	597,711
Expenses				
Employee expenses	5	138,462	178,759	198,637
Supplies and services	6	96,390	115,455	97,255
Grants and subsidies	7	211,229	189,471	262,909
Depreciation and amortisation	8	12,759	13,229	16,976
Finance/borrowing costs		..	11	..
Other expenses	9	13,246	17,249	21,131
Losses on sale/revaluation of property, plant and equipment and investments		7	7	7
Total expenses		472,093	514,181	596,915
OPERATING SURPLUS / (DEFICIT)		..	561	796

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/ (decrease) in asset revaluation reserve	10	4,454	11,737	6,485
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		4,454	11,737	6,485
Surplus/ (deficit) for the period	11	..	561	796
Total recognised income and expense for the period		4,454	12,298	7,281
Equity injection/ (withdrawal)	12	15,446	61,976	71,244
Equity adjustments (MoG Transfers)	13	5,831	(8,071)	110
Total movement in equity for period		25,731	66,203	78,635

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	14	26,200	37,654	35,034
Receivables	15	7,205	23,163	23,170
Other financial assets		..	..	..
Inventories	16	158	1,791	1,791
Other	17	720	2,674	2,674
Non-financial assets held for sale	18	241	1,308	..
Total current assets		34,524	66,590	62,669
NON-CURRENT ASSETS				
Receivables		..	272	102
Other financial assets		..	..	..
Property, plant and equipment	19	190,431	222,381	291,713
Intangibles	20	10,385	18,295	30,749
Other		..	36	36
Total non-current assets		200,816	240,984	322,600
TOTAL ASSETS		235,340	307,574	385,269
CURRENT LIABILITIES				
Payables	21	16,217	31,260	31,260
Employee benefit obligations	22	10,311	15,014	14,892
Interest-bearing liabilities and derivatives		..	..	..
Provisions		20	..	..
Other	23	3,766	4,505	3,687
Total current liabilities		30,314	50,779	49,839
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefit obligations	24	2,663	3,621	3,621
Interest-bearing liabilities and derivatives		..	..	..
Provisions		10	..	..
Other	25	(20)	1,140	1,140
Total non-current liabilities		2,653	4,761	4,761
TOTAL LIABILITIES		32,967	55,540	54,600
NET ASSETS (LIABILITIES)		202,373	252,034	330,669
EQUITY				
Capital/Contributed equity	26	168,470	201,367	272,721
Retained surplus/ (Accumulated deficit)	27	(208)	1,433	2,229
Reserves:				
- Asset revaluation reserve	28	34,111	49,234	55,719
- Other (specify)		..	..	..
TOTAL EQUITY		202,373	252,034	330,669

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	29	359,671	367,628	468,628
User charges	30	63,161	81,043	78,146
Grants and other contributions	31	47,460	50,021	49,355
Other	32	1,794	2,289	757
Outflows:				
Employee costs	33	(138,462)	(178,759)	(198,637)
Supplies and services	34	(96,390)	(151,410)	(97,255)
Grants and subsidies	35	(211,229)	(185,261)	(262,909)
Borrowing costs		..	(11)	..
Other	36	(13,246)	(17,249)	(21,131)
Net cash provided by/ (used in) operating activities		12,759	(31,709)	16,954
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	37	..	..	1,308
Investments redeemed		..	..	..
Loans and advances redeemed		..	226	163
Outflows:				
Payments for property, plant and equipment and intangibles	38	(28,089)	(39,013)	(92,289)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(28,089)	(38,787)	(90,818)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	39	15,633	62,615	73,774
Outflows:				
Borrowing redemptions		..	(69)	..
Finance lease payments		..	..	..
Equity withdrawals	40	(187)	(639)	(2,530)
Net cash provided by/ (used in) financing activities		15,446	61,907	71,244
Net Increase/ (decrease) in cash held		116	(8,589)	(2,620)
Cash at the beginning of financial year		26,084	34,964	37,654
Cash transfers from restructure	41	..	11,279	..
Cash at the end of financial year		26,200	37,654	35,034

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1	247	424	302
Royalties, property income and other territorial revenue		..	..	..
Interest	2	..	339	487
Administered item revenue	3	152,384	154,826	149,841
Other		..	..	..
Total revenues		152,631	155,589	150,630
Expenses				
Supplies and services	4	..	7,726	..
Depreciation and amortisation		..	..	..
Grants and subsidies	5	147,384	142,557	149,354
Benefit payments	6	5,000	4,204	..
Borrowing Costs		..	..	..
Other		..	..	..
Total expenses		152,384	154,487	149,354
Net surplus or deficit before transfers to Government		247	1,102	1,276
Transfers of Administered Revenue to Government		247	763	789
OPERATING SURPLUS/ (DEFICIT)	7	..	339	487

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	8	1,884	16,562	17,048
Receivables		506	259	256
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		2,390	16,821	17,304
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		2,390	16,821	17,304
CURRENT LIABILITIES				
Payables	9	8,276	11,990	11,990
Transfers to Government payable		..	125	125
Interest-bearing liabilities		4	5	5
Other		..	..	..
Total current liabilities		8,280	12,120	12,120
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		6	7	3
Other		..	..	..
Total non-current liabilities		6	7	3
TOTAL ADMINISTERED LIABILITIES		8,286	12,127	12,123
ADMINISTERED NET ASSETS/ (LIABILITIES)		(5,896)	4,694	5,181
EQUITY				
Capital/Contributed equity	10	(5,896)	4,355	4,355
Retained surplus/(Accumulated deficit)	11	..	339	826
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		(5,896)	4,694	5,181

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	12	152,384	147,287	149,841
Grants and other contributions		..	..	..
Taxes, fees and fines	13	247	424	302
Royalties, property income and other territorial revenues		..	..	..
Other	14	..	339	487
Outflows:				
Transfers to Government		(247)	(763)	(789)
Grants and subsidies	15	(152,384)	(146,761)	(149,354)
Supplies and services	16	..	(7,726)	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/ (used in) operating activities		..	(7,200)	487
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		4	3	3
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		4	3	3
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		(4)	(4)	(4)
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		(4)	(4)	(4)
Net increase/ (decrease) in cash held		..	(7,201)	486
Administered cash at beginning of financial year		1,884	13,513	16,562
Cash transfers from restructure	17	..	10,250	..
Administered cash at end of financial year		1,884	16,562	17,048

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears, additional appropriations resulting from machinery-of-Government changes, additional appropriation funding approved during 2006-07, offset by output to equity conversions performed during 2006-07.
2. Increase is primarily a result of the machinery-of-Government changes and additional Shared Information Solutions user charges offset by a reduction in Smart Services Queensland user charges.
3. Increase is primarily a result of the machinery-of-Government changes along with an increased level of grant and contribution funding from other government agencies along with the impact of unearned revenue from the 2005-06 year end.
4. Increase is primarily a result of the machinery-of-Government changes and additional sundry revenue offset by a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime.
5. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, the reallocation of supplies and services to employee expenses to meet operational requirements offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
6. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, offset by the reallocation of supplies and services to employee expenses to meet operational requirements and the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
7. Decrease primarily relates to deferrals from 2006-07 to 2007-08 and the outyears along with additional grant and subsidy expenses arising as a result of the machinery-of-Government changes.
8. Increase primarily relates to additional depreciation expenses arising as a result of the machinery-of-Government changes.
9. Increase is primarily a result of the machinery-of-Government changes along with the reallocation of operating expenses to meet operational requirements.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriations resulting from machinery-of-Government changes, additional appropriation funding approved in 2006-07, new appropriation approved for 2007-08, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
2. Increase is primarily a result of the machinery-of-Government changes and an increase in Smart Service Queensland user charges offset by a reduction in Shared Information Solutions user charges.
3. Increase is primarily a result of the machinery-of-Government changes.
4. Decrease is primarily a result of a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime offset by the machinery-of-Government changes.
5. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, new funding approved for 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with the impact of deferrals from 2006-07 to 2007-08.
6. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, new funding approved for 2007-08, and the impact of deferrals from 2006-07 to 2007-08, offset by a reduction in Shared Information Solutions supplies and services.
7. Increase is primarily a result of the machinery-of-Government changes, the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, new funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
8. Increase is primarily a result of the machinery-of-Government changes along with new funding approved in 2006-07 and new funding approved for 2007-08.
9. Increase is primarily a result of the machinery-of-Government changes along with additional funding approved for 2007-08 primarily relating to office lease accommodation.

Major variations between 2006-07 Estimated Actual and 2007-08 Estimate include:

1. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriations resulting from machinery-of-Government changes, new appropriation funding approved for 2007-08, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
2. Decrease is a result of a reduction in Shared Information Solutions user charges offset by machinery-of-Government changes and an increase in Smart Service Queensland user charges.
3. Decrease primarily relates to the impact of unearned revenue from 2005-06 and a reduction in Commonwealth funding for initiatives that cease in 2007-08.
4. Decrease is primarily a result of a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime offset by machinery-of-Government changes.
5. Increase is primarily a result of the machinery-of-Government changes, additional funding approved for 2007-08, the reallocation of supplies and services along with the impact of deferrals from 2006-07 to 2007-08.
6. Decrease primarily relates to a reduction in Shared Information Solutions supplies and services along with the impact of operating expense reallocations during 2006-07 to meet operational requirements offset by machinery-of-Government changes, additional funding approved for 2007-08 and the impact of deferrals from 2006-07 to 2007-08.
7. Increase is primarily a result of the machinery-of-Government changes, the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations and the impact of grant and subsidy expense reallocations during 2006-07 to meet operational requirements.

8. Increase is primarily a result of the machinery-of-Government changes along with new funding approved in 2006-07 and new funding approved for 2007-08.
9. Increase is primarily a result of the machinery-of-Government changes along with additional funding approved for 2007-08 primarily relating to office lease accommodation.

Statement of Changes in Equity

Major variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

10. Increase primarily relates to an increase in the asset revaluation reserve movement for 2006-07 which was not fully budgeted for in the 2006-07 original budget along with the impact of asset revaluations using indexation for the assets that transferred to the department as a result of the machinery-of-Government changes.
11. Increase primarily relates to an increase in budgeted profits for retail stores along with an expected surplus revenue over expenditure for Shared Information Solutions.
12. Increase primarily relates to additional equity appropriations approved for the department as a result of the machinery-of-Government changes, additional equity funding approved in 2006-07, offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
13. Decrease relates to equity transfers as a result of the machinery-of-Government changes in 2006-07.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

10. Increase primarily relates to an increase in the asset revaluation reserve movement for 2007-08 which was not fully budgeted for in the 2006-07 original budget along with the impact of asset revaluations using indexation for the assets that transferred to the department as a result of the machinery-of-Government changes.
11. Increase primarily relates to an increase in budgeted profits for retail stores.
12. Increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, additional funding approved during 2006-07 incorporating machinery-of-Government changes along with new funding approved for 2007-08.
13. Decrease relates to net equity transfers as a result of machinery-of-Government changes during 2006-07 and 2007-08.

Major variations between 2006-07 Estimated Actual and 2007-08 Estimate include:

10. Decrease relates to a reduction in the asset revaluation reserve movement for 2007-08 resulting from a combination of the respective indices used for 2006-07 and 2007-08.
11. Increase primarily relates to an increase in budgeted profits for retail stores.
12. Increase primarily relates to the net impact of deferrals from 2006-07 to 2007-08, additional funding approved for 2007-08, offset by the completion of initiatives funded by 2006-07 equity injections.
13. Increase relates to the net impact of equity transfers as a result of the machinery-of-Government changes during 2006-07 and 2007-08.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

14. Increase primarily relates to cash balances that transferred to the department as a result of machinery-of-Government changes.
15. Increase primarily relates to an increase in receivables resulting from the finalisation of the 2005-06 financial statements along with receivable balances that transferred to the department as a result of machinery-of-Government changes.
16. Increase primarily relates to inventory that transferred to the department as a result of machinery-of-Government changes.
17. Increase primarily relates to an increase in other receivables resulting from the finalisation of the 2005-06 financial statements.
18. Increase primarily reflects departmental properties held for sale that are surplus to departmental requirements.
19. Increase primarily relates to property, plant and equipment that transferred to the department as a result of machinery-of-Government changes along with additional capital funding approved during 2006-07.
20. Increase primarily relates to further expenditure associated with the Information Renewal Initiative.
21. Increase primarily relates to an increase in payables resulting from the finalisation of the 2005-06 financial statements along with payable balances that transferred to the department as a result of machinery-of-Government changes.
22. Increase primarily relates to an increase in employee benefit obligations resulting from the finalisation of the 2005-06 financial statements along with employee benefit obligation balances that transferred to the department as a result of machinery-of-Government changes.
23. Increase primarily relates to an increase in other current liabilities resulting from the finalisation of the 2005-06 financial statements along with other current liability balances that transferred to the department as a result of machinery-of-Government changes.
24. Increase primarily relates to an increase in employee benefit obligations resulting from the finalisation of the 2005-06 financial statements along with employee benefit obligation balances that transferred to the department as a result of machinery-of-Government changes.
25. Increase primarily relates to an increase in other non-current liabilities resulting from the finalisation of the 2005-06 financial statements.
26. Increase primarily relates to an increase in equity that transferred to the department as a result of machinery-of-Government changes along with additional capital funding approved during 2006-07.
27. Increase primarily relates to an increase in budgeted profits for retail stores along with an expected surplus revenue over expenditure for Shared Information Solutions.
28. Increase relates to asset revaluations using indexation.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

14. Increase relates primarily to cash balances that transferred to the department as a result of machinery-of-Government changes.
15. Increase primarily relates to an increase in receivables resulting from the finalisation of the 2005-06 financial statements along with receivable balances that transferred to the department as a result of machinery-of-Government changes.
16. Increase primarily relates to inventory that transferred to the department as a result of machinery-of-Government changes.

17. Increase primarily relates to an increase in other receivables resulting from the finalisation of the 2005-06 financial statements.
18. Decrease reflects the disposal of departmental properties during 2006-07 that were surplus to departmental requirements.
19. Increase primarily relates to property, plant and equipment that transferred to the department as a result of machinery-of-Government changes, new capital approved during 2006-07, capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved during 2007-08.
20. Increase primarily relates to new capital approved during 2006-07, capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved during 2007-08.
21. Increase primarily relates to an increase in payables resulting from the finalisation of the 2005-06 financial statements along with payable balances that transferred to the department as a result of machinery-of-Government changes.
22. Increase primarily relates to an increase in employee benefit obligations resulting from the finalisation of the 2005-06 financial statements along with employee benefit obligation balances that transferred to the department as a result of machinery-of-Government changes.
24. Increase primarily relates to an increase in employee benefit obligations resulting from the finalisation of the 2005-06 financial statements along with employee benefit obligation balances that transferred to the department as a result of machinery-of-Government changes.
25. Increase primarily relates to an increase in other non-current liabilities resulting from the finalisation of the 2005-06 financial statements.
26. Increase primarily relates equity funding transferred to the department as a result of machinery-of-Government changes, new capital funding approved during 2006-07, capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved during 2007-08.
27. Increase primarily relates to an increase in budgeted profits for Retail Stores.
28. Increase relates to asset revaluations using indexation.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

14. Decrease relates to retail stores asset acquisition funded from cash balances.
18. Decrease reflects the disposal of departmental properties during 2006-07 that were surplus to departmental requirements.
19. Increase primarily relates to new capital approved during 2006-07, capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved during 2007-08.
20. Increase primarily relates to software purchases associated with Shared Information Solutions.
23. Decrease relates to a reduction in unearned revenue.
26. Increase primarily relates to capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved during 2007-08.
27. Increase primarily relates to an increase in budgeted profits for retail stores.
28. Increase relates to asset revaluations using indexation.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actuals include:

29. Increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears, additional appropriations resulting from machinery-of-Government changes, additional appropriation funding approved during 2006-07, offset by output to equity conversions performed during 2006-07.
30. Increase is primarily a result of the machinery-of-Government change, additional Shared Information Solutions user charges offset by a reduction in Smart Services Queensland user charges.
31. Increase is primarily a result of the machinery-of-Government changes along with an increased level of grant and contribution funding from other government agencies.
32. Increase is primarily a result of the machinery-of-Government changes, additional sundry revenue offset by a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime.
33. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, the reallocation of supplies and services to employee expenses to meet operational requirements offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
34. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, offset by the reallocation of supplies and services to employee expenses to meet operational requirements and the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
35. Decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the outyears offset by additional grant and subsidy expenses arising as a result of the machinery-of-Government changes.
36. Increase is primarily a result of the machinery-of-Government changes along with the reallocation of operating expenses to meet operational requirements.
38. Increase primarily relates to additional capital funding approved during 2006-07, output to equity funding conversions that were performed during 2006-07 to fund asset acquisitions and the capital acquisitions arising as a result of the machinery-of-Government changes.
39. Increase primarily relates to additional equity appropriations approved for the department as a result of the machinery-of-Government changes, additional equity funding approved in 2006-07, offset by the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08.
40. Increase relates to equity withdrawals related to depreciation funding provided as part of the Information Renewal Initiative.
41. Increase relates to cash balances transferred to the department as a result of the machinery-of-Government changes.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

29. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriations resulting from machinery-of-Government changes, additional appropriation funding approved in 2006-07, new appropriation approved for 2007-08, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
30. Increase is primarily a result of the machinery-of-Government changes, an increase in Smart Service Queensland user charges offset by a reduction in Shared Information Solutions user charges.
31. Increase is primarily a result of the machinery-of-Government changes.

32. Decrease is primarily a result of a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime offset by machinery-of-Government changes.
33. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, new funding approved for 2007-08, the reallocation of supplies and services to employee expenses to meet operational requirements along with the impact of deferrals from 2006-07 to 2007-08.
34. Increase is primarily a result of the machinery-of-Government changes, additional funding approved during 2006-07, new funding approved for 2007-08, the impact of deferrals from 2006-07 to 2007-08, offset by a reduction in Shared Information Solutions supplies and services.
35. Increase is primarily a result the of the machinery-of-Government changes, the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved during 2006-07, new funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
36. Increase is a result of the machinery-of-Government changes along with additional funding approved for 2007-08 primarily relating to office lease accommodation.
37. Increase primarily reflects departmental property disposals that are surplus to departmental requirements.
38. Increase primarily relates to the cash impact of funding for the acquisition of property, plant and equipment that transferred to the department as a result of machinery-of-Government changes, the net impact of deferrals from 2006-07 to 2007-08, along with new property, plant and equipment funding approved for 2007-08.
39. Increase primarily relates to the net impact of deferrals from 2006-07 to 2007-08, additional equity funding approved during 2006-07 incorporating machinery-of-Government changes along with new equity funding approved for 2007-08.
40. Increase relates to equity withdrawals related to depreciation funding provided as part of the Information Renewal Initiative along with a withdrawal in respect of the whole-of-Government financial management system implementation.

Major variations between 2006-07 Estimated Actual and 2007-08 Estimate include:

29. Increase primarily relates to the net impact of deferrals from 2005-06 and 2006-07 to 2007-08, additional appropriations resulting from machinery-of-Government changes, new appropriation funding approved for 2007-08, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations.
30. Decrease primarily relates to a reduction in Shared Information Solutions user charges offset by machinery-of-Government changes and an increase in Smart Service Queensland user charges.
31. Decrease primarily relates to a reduction in commonwealth funding for initiatives that cease in 2007-08.
32. Decrease is primarily a result of a reduction in controlled bank interest resulting from the cessation of the cash management incentive regime offset by machinery-of-Government changes.
33. Increase is primarily a result of the machinery-of-Government changes, additional funding approved for 2007-08, the reallocation of supplies and services to employee expenses and the impact of deferrals from 2006-07 to 2007-08.
34. Decrease is primarily a result of a reduction in Shared Information Solutions supplies and services along with the impact of operating expense reallocations during 2006-07 to meet operational requirements offset by machinery-of-Government changes, additional funding approved for 2007-08 and the impact of deferrals from 2006-07 to 2007-08,.
35. Increase is primarily a result of the machinery-of-Government changes, the net impact of deferrals from 2005-06 and 2006-07 to 2007-08 and the outyears, additional funding approved for 2007-08, prior year initiative approved escalations along with increased growth and indexation allocations, offset by output to equity conversions performed during 2006-07 relating to 2007-08 appropriations and the impact of grant and subsidy expense reallocations during 2006-07 to meet operational requirements.
36. Increase is primarily a result of the machinery-of-Government changes along with additional funding approved for 2007-08 primarily relating to office lease accommodation.
37. Increase primarily reflects departmental property disposals that are surplus to departmental requirements.
38. Increase primarily relates to the net impact of deferrals from 2006-07 to 2007-08, along with new property, plant and equipment funding approved for 2007-08.
39. Increase primarily relates to the net impact of equity deferrals from 2006-07 to 2007-08, along with new equity funding approved for 2007-08.
40. Increase relates to equity withdrawals related to depreciation funding provided as part of the Information Renewal Initiative along with a withdrawal in respect of the whole-of-Government financial management system implementation.
41. Reduction relates to cash balances transferred to the department as a result of the machinery-of-Government changes during 2006-07.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The increase relates to additional child care licensing fees for 2006-07 in excess of budget.
2. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
3. The net increase primarily relates to a CPI fee increase for electricity rebates, additional appropriations resulting from a machinery-of-Government arrangement, the net increase in funding relating to Cyclone Larry for 2006-07 which are offset by a reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme along with a reduction in funding required for electricity rebates and pensioner rate subsidies.
4. The increase is a result of reclassifying Cyclone Larry funding from benefit payments to supplies and services.
5. The net decrease primarily relates to a reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme, a reduction of funding required for electricity rebates and pensioner rate subsidies for 2006-07 which was offset by a CPI fee increase for electricity rebates.
6. The net decrease primarily relates to the reclassification of Cyclone Larry funding from benefit payment to supplies and services offset by a net increase funding relating to Cyclone Larry in 2006-07.
7. The increase in the operating surplus relates to appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

1. The increase relates to additional child care licensing fees budgeted for in 2007-08.
2. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
3. The net decrease primarily relates to the cessation of Cyclone Larry funding in 2006-07 and a reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme which was offset by a CPI fee increase for electricity rebates and an appropriation receivable as at the end of 2005-06.
5. The net increase primarily relates to a CPI fee increase for electricity rebates along with growth in the concessions budget due to growth in the ageing population.
6. The decrease is a result of the cessation of Cyclone Larry funding in 2006-07.
7. The increase in the operating surplus relates to appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

1. The decrease relates to a reduction in budgeted child care licensing fees in 2007-08.
2. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
3. The net decrease primarily relates to the cessation of Cyclone Larry funding in 2006-07, an appropriation receivable as at the end of 2005-06, offset by CPI fee increase for electricity rebates along with growth in the concessions budget due to growth in the ageing population.
4. The decrease relates to the cessation of Cyclone Larry funding in 2006-07.
5. The net increase primarily relates to growth in the concessions budget due to growth in the ageing population.
6. The decrease is a result of the cessation of Cyclone Larry funding in 2006-07.
7. The increase in the operating surplus relates to appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

8. The net increase primarily relates to the transfer of administered cash balances to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement along with the cash impact of the appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.
9. The increase relates to an increase in grants payable at the end of 2006-07.
10. The increase relates to the transfer of administered equity to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
11. The increase in the retained surplus relates to appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

8. The increase primarily relates to the transfer of administered cash balances to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement along with the cumulative effect of the appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.
9. The increase relates to an increase in grants payable at the end of 2006-07.
10. The increase relates to the transfer of administered equity to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
11. The increase in the retained surplus relates to the cumulative effect of the appropriation funding received by the department relating to bank interest earned on the Aboriginal and Torres Strait Islander Partnership reparations fund.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

12. The net decrease primarily relates to an appropriation receivable as at the end of 2005-06. A reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the treatment of GST from the suppliers as part of this scheme along with a reduction in funding required for electricity rebates and pensioner rate subsidies which was offset by a CPI fee increase for electricity rebates, additional appropriations resulting from a machinery-of-Government arrangement and the net increase in funding relating to Cyclone Larry for 2006-07.
13. The increase relates to additional child care licensing fees in excess of budget.
14. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
15. The decrease is primarily as a result of reclassifying Cyclone Larry funding from benefit payments to supplies and services, a reduction in the costs of the pensioner rate subsidy Scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme along with a reduction in funding required for electricity rebates and pensioner rate subsidies which was offset by a CPI fee increase for electricity rebates, additional appropriations resulting from a machinery-of-Government arrangement and the net increase in funding relating to Cyclone Larry for 2006-07.
16. The increase is primarily as a result of reclassifying Cyclone Larry funding from benefit payments to supplies and services.
17. The increase relates to the transfer of administered cash balances to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

12. The decrease is primarily as a result of the cessation of Cyclone Larry funding in 2006-07, a reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme along with a reduction funding required for electricity rebates and pensioner rate subsidies, an appropriation receivable as at the end of 2005-06 which was offset by a CPI fee increase for electricity rebates and additional appropriations resulting from a machinery-of-Government arrangement.
13. The increase relates to additional child care licensing fees budgeted for in 2007-08.
14. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
15. The net decrease primarily relates to the cessation of Cyclone Larry funding in 2006-07, a reduction in the costs of the pensioner rate subsidy scheme in line with the Australian Taxation Office fiscal ruling concerning the suppliers as part of this scheme which was offset by a CPI fee increase for electricity rebates and additional funding resulting from a machinery-of-Government arrangement.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

12. The net increase primarily relates to a CPI fees increase for electricity rebates along with growth in ageing population offset by the cessation of Cyclone Larry funding in 2006-07.
13. The decrease relates to a reduction in budgeted child care licensing fees in 2007-08.
14. The increase relates to interest revenue accruing as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement.
15. The net increase primarily relates to increased growth in the concessions budget due to growth in the ageing population.
16. The decrease relates to the cessation of Cyclone Larry funding in 2006-07.
17. The decrease relates to the transfer of administered cash balances to the department as a result of the Aboriginal and Torres Strait Islander Partnership function transferring to the department as part of a machinery-of-Government arrangement during 2006-07.

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	468,628
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	..
= Appropriation for Departmental Outputs	468,628
= Output Receipts in Cash Flow Statement ²	468,628

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	272,721
<i>Less:</i> Opening Balance Contributed Equity ³	201,367
= Change in Contributed Equity in the Balance Sheet	71,354
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	110
= Appropriation for Equity Adjustment ⁵	71,244
= Net Appropriated Equity Adjustment in Cash Flow Statement	71,244

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-68.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-70.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-69.
 4. Non-appropriated equity adjustments relate to machinery-of-Government changes.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-10.
-
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

ADMINISTERED

Statement of Expenses and Revenues Administered on Behalf of the Whole of Government

	\$'000
Administered Item Revenue in Income Statement ⁶	149,841
<i>Add:</i> Other (Administered) Appropriation Receivable ^a	<u>..</u>
= Appropriation for Administered Expenses ⁷	149,841

Statement of Assets and Liabilities Administered on Behalf of the Whole of Government

	\$'000
Closing balance Contributed Equity ⁸	4,355
<i>Less:</i> Opening Balance Contributed Equity ⁸	<u>4,355</u>
= Change in Contributed Equity in the Statement of Assets and Liabilities administered on behalf of the State Government	<u>..</u>
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustment ⁹	<u>..</u>
= Appropriation for Administered Equity Adjustment ⁷	..

6. The Administered Item Revenue amount reconciles to the Administered Item Revenue line in the Statement of Expenses and Revenues Administered on Behalf of the Whole of Government on page 1-71.
7. Total Appropriation for Administered items (\$149 million) = Appropriation for Administered expenses (\$149 million).
8. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Assets and Liabilities Administered on Behalf of the Whole of Government on page 1-72.
9. Non-appropriated equity adjustments relate to machinery-of-Government changes, long service leave liabilities transferred to the whole-of-Government scheme.

Note: Appropriation for Administered Expenses + Appropriation for Administered Equity Adjustment = total Administered Items (which reconciles to the Administered Items line in the Appropriations table on page 1-10).

- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
- b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services¹ Allocation 2007-08 Estimate (\$'000)

	Notes	Total Corporate Services	Support for Children and Families	Support for Young People	Support for Seniors' Participation	Support for Individuals and Communities	Leadership of Aboriginal and Torres Strait Islander partnerships, engagement and service delivery coordination	Support for Active and Engaged Communities	Access to Government Services and Information
Income									
Output revenue		31,415	3,154	14,552	508	4,186	2,363	2,861	3,791
Grants and other contributions		..	..	..	..	..	..	..	..
Other revenue		260	28	130	4	37	1	26	34
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..	..	..	..	..	..
Total income		31,675	3,182	14,682	512	4,223	2,364	2,887	3,825
Expenses									
Employee expenses		16,230	1,660	7,659	267	2,203	940	1,506	1,995
Supplies and services	2	15,092	1,484	6,847	239	1,969	1,423	1,346	1,784
Grants and subsidies		..	..	..	..	..	..	..	..
Depreciation and amortisation		..	..	..	..	..	..	..	..
Finance/borrowing costs		..	..	..	..	..	..	..	..
Other expenses		353	38	176	6	51	1	35	46
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..	..	..	..	..	..
Total expenses		31,675	3,182	14,682	512	4,223	2,364	2,887	3,825
Full Time Equivalents		186	19	88	3	25	11	17	23

Notes:

- Corporate services include: finance and administration, procurement, human resources, payroll, staff training, information technology, records management, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison.
- Includes payments to CorporateLink for the provision of Finance, Payroll, Information Technology and Facilities Management.

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.
Accrual Output Budgeting (AOB)	A process through which agencies are funded and monitored on the basis of delivery (performance) of outputs which have been costed on a full accrual basis. Queensland's model of AOB, <i>Managing for Outcomes</i> , is a fully integrated planning, budgeting and performance management framework.
Administered Items	Assets, liabilities, revenues and expenses an agency administers on behalf of the Government without discretion.
Agency	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 organisations established by Executive decision rather than legislation.
Appropriation	Represents Parliamentary authority for the Treasurer to issue funds to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed outputs • administered items • adjusting the Government's equity in agencies.
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 the stock of assets, including property, plant and equipment, intangible assets and inventories, that an agency owns and/or controls, and uses in the delivery of services, and capital grants made to other entities.
Cash Flow Statement	A financial statement which reports the inflows and outflows of cash for a particular period for the operating, investing and financing activities undertaken by an agency or the Government as a whole.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments, in that they relate directly to the departmental operational objectives and which arise at the discretion and direction of the department concerned.

Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a particular period of time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the agency'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.
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 well being. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Outputs	Discrete services or products for external customers or consumers produced by agencies with funding from the Government.
Own-Source Revenue	Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.
Priorities	The Government's Priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au.