

PART 15

Department of Communities

Summary of departmental portfolio Budgets

Page	Agency	2009–10 Estimate \$'000
3-1	Department of Communities - controlled	3,723,157
	Department of Communities - administered	268,829
3-78	Commission for Children and Young People and Child Guardian	42,162
3-86	Family Responsibilities Commission	3,850
3-93	Residential Tenancies Authority	25,318

Departmental Overview

Ministerial Responsibility

The Department of Communities has four Ministers, each with discrete portfolio responsibilities:

- Minister for Local Government and Aboriginal and Torres Strait Islander Partnerships
- Minister for Child Safety and Minister for Sport
- Minister for Community Services and Housing and Minister for Women
- Minister for Disability Services and Multicultural Affairs.

The Ministers work closely together on issues of common interest to their portfolios.

Strategic Issues

Following machinery-of-Government changes in March 2009, a number of former departments and entities were brought together to form the new Department of Communities to provide and fund a broad range of services with common objectives, including housing and homelessness services; community and youth justice services; child safety services; disability, home and community care, and community mental health services; sport and recreation services; multicultural services; women's services; and Aboriginal and Torres Strait Islander services. The Department of Communities was created to deliver services and supports that contribute to building fair, vibrant and cohesive communities in Queensland, and promote positive community outcomes.

Factors impacting on the department's service delivery include:

- increasing expectations for better access to quality services and pathways through complex service systems
- increasing demand for community services and facilities from a diverse and growing client base comprising some of the most vulnerable and disadvantaged Queenslanders
- population growth and changing demographics, including changes in family and social structures due to greater mobility and employment patterns
- increasing costs of service provision, as well as other challenges to the sustainability and performance of Government and non-government service providers
- the impact of low levels of physical activity on people's health status, well-being and inclusion in community life
- the gap in life outcomes and opportunities between Indigenous and non-Indigenous Queenslanders
- major national reforms with significant investments and performance commitments agreed to by the Council of Australian Governments.

The global economic downturn may exacerbate some of these factors, as well as impose resource constraints on all levels of Government and the not-for-profit and private sectors.

The new department's 'whole-of-agency' objectives are:

- better services and pathways for clients
- more inclusive, active and safe communities
- a more sustainable human service system that delivers better value.

Key whole-of-agency policy and service priorities over 2009-10 include:

- Contributing to the achievement of the following *Toward Q2 – Tomorrow's Queensland* ambitions and targets by:
 - leading the collaborative agreement process to meet the target, Fair – Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers; and
 - contributing to the collaborative agreements relating to Healthy – Cut by one-third obesity, smoking, heavy drinking and unsafe sun exposure; Healthy – Queensland will have the shortest public hospital waiting times in Australia; and Fair – Halve the proportion of Queensland children living in households without a working parent.
- implementing national agreement and partnership commitments effectively, particularly in areas involving significant investments such as disability services, homelessness and social housing
- 'closing the gap' by working with Aboriginal and Torres Strait Islander Queenslanders and others, driving reform in service delivery, infrastructure and planning in communities through strengthened whole-of-Government responses and making mainstream services more responsive to the needs of community members
- supporting Queensland's children and families at risk of entering the child protection system through earlier and more diverse interventions and better access to a range of services
- driving policy and service reform to strengthen Queensland's human service system and working with the non-government sector to implement the Queensland Compact
- supporting Queenslanders affected by natural disasters and other crises.

2009–10 Highlights

The non-government sector delivers valuable support to a diverse range of people in the community on behalf of the Queensland Government. Recently the Queensland Industrial Relations Commission increased award rates for community services workers. In recognition of this increased cost, the Government will provide \$65 million in 2009-10 increasing to \$125 million recurrently in 2012-13 for allocation on a prioritised basis to State supported services to dependant and vulnerable Queenslanders. This provision of \$414 million over four years will significantly contribute to the sustainability of the sector (funding will be allocated across a number of Government agencies).

Aboriginal and Torres Strait Islander services

The 2009-10 the department will focus on:

- implementing the national Indigenous reform agenda in line with the Queensland Government commitment, as a member of the Council of Australian Governments, to 'close the gap' on Indigenous disadvantage and to meet six key targets across health, education, economic participation, housing and early childhood development
- a cross-agency approach to ensure that all discrete Aboriginal and Torres Strait Islander communities will have a place based, coordinated and sequenced land development and land use program
- finalising the \$55.4 million commitment to the Indigenous Wages and Savings Reparations Scheme, ensuring all eligible claims have been paid
- maintaining momentum and continuing to implement the Cape York Welfare Reform and alcohol reform initiatives
- implementing a whole-of-Government Reconciliation Action Plan

- developing a model for the future operation of the Government's retail stores.

Child Safety services

The Child Safety services operating budget has more than trebled over the past six years, rising from \$182.2 million in 2003-04 to the current \$638 million allocated in 2009-10 (total budget shown in the financial statements is \$643 million: this includes \$5.211 million allocated to Women's services in 2009-10). The operating budget is complemented by a capital investment program of \$32.6 million for 2009-10.

Highlights in the 2009-10 State Budget include:

- coordinating the delivery of our commitment under the National Child Protection Framework, which is part of the Council of Australian Government's agenda, to reduce the rate of child abuse in Queensland
- additional recurrent output funding of \$25.3 million in 2009-10 (\$101.3 million over four years) to improve the diversity and stability of placements for children in care
- implementing adoption law reforms and progressing child protection law amendments in accordance with best practice
- progressing child protection service reforms to increase direct service delivery capability and reduce staff turnover; in particular, review of intake processes for families at risk
- continuing career progression opportunities for frontline staff as part of a four-year, \$15.1 million initiative
- Prevention and Early Intervention Incentives Pool funding of \$0.49 million in 2009-10 (\$2.3 million over three years) to provide innovative Indigenous youth mentoring services in South West Queensland, focused on reducing the number of children and youth entering the statutory child protection and youth justice systems
- continuing to enhance the safety, stability and security of placements for babies and toddlers with specialist trained staff as part of the One Chance at Childhood initiative
- capital funding of \$9.9 million in 2009-10 to continue the establishment of safe houses in the Indigenous communities of Pormpuraaw, Kowanyama, Aurukun, Weipa/Napranum, Yarrabah and Palm Island following practical completion of the Doomadgee safe house in 2008-09. Planning will continue for additional safe houses in the Indigenous communities in Eastern Cape York, Torres Strait, Northern Peninsula Area (Bamaga, Seisia, New Mapoon, Umagico and Injinoo) and Mornington Island. The facilities will provide a safe place for Indigenous children and young people to be housed during initial assessments and longer term residential care, allowing children to remain within their own communities
- as part of the Government's commitment to early intervention services, an additional \$2 million will be allocated to Family Intervention Services in 2009-10, bringing the total investment in 2009-10 to over \$15.5 million. 1,700 families are targeted for assistance through this initiative in 2009-10
- progression of services in Goodna and Morayfield to provide a therapeutic living environment for children and young people with complex and extreme support needs.

Community and Youth Justice services

The 2009-10 State Budget features:

- capital funding of \$70.2 million in 2009-10 (\$170.7 million over four years) to expand the Cleveland Youth Detention Centre in North Queensland by an additional 48 beds to be available by 2011, with final completion in 2012

- additional recurrent funding of \$36.1 million over three years, provided from 2010-11, for operating costs associated with the expansion of the Cleveland Youth Detention Centre
- increased recurrent funding of \$0.61 million for youth justice conferencing in 2009-10 to continue the Queensland Government's commitment to address increased demand for this successful diversionary program
- additional funding of \$0.5 million in 2009-10 (\$1.8 million over three years) to implement a new initiative to improve economic and social outcomes for young people (under 18) who have recently entered the youth justice system and are at risk of further offending; and/or are experiencing homelessness or are at risk of homelessness
- additional funding of \$1.1 million in 2009-10 (\$2.7 million over two years) to implement a new integrated approach to preventing domestic and family violence in Rockhampton, linking service provision in assessments, planning and management of cases of domestic and family violence
- \$2 million in 2009-10 to extend the capacity of Lifeline to respond to the financial counselling needs of individuals and families arising from the global financial crisis.

In 2009-10, the department will focus on:

- continuing our lead agency role to meet the *Toward Q2: Tomorrow's Queensland* target, Fair - Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers. This will be achieved through the development and coordination of strategies across Government to attract, recruit and retain more people as volunteers and the implementation of Valuing Volunteers: the Queensland Government Policy on Volunteering 2007-2010, the Golden Gurus project, the Young Volunteers Speaking Tour and the VolBiz register
- providing a further \$1.8 million to fund the Seniors Legal and Support Service
- continuing the evaluation of the Young Offender Program in Far North Queensland. This program provides targeted interventions and bail support services for young offenders and young people at high risk of offending.

Disability services

The 2009-10 Budget provides \$1.399 billion recurrent funding and \$75.5 million capital funding for specialist disability services, non-clinical mental health services and home and community care.

The 2009-10 Budget includes \$926.2 million recurrent funding for specialist disability services. Funding will focus on:

- progressing initiatives under the Investing in Positive Futures reforms for adults with an intellectual and/or cognitive disability who exhibit challenging behaviours, including:
 - \$26.8 million recurrent in 2009-10 to continue the Specialist Response Service across the State and the Centre of Excellence for Behaviour Support;
 - \$21.7 million in 2009-10 to purchase land and construct purpose-built accommodation; and
 - \$3.4 million capital in 2009-10 (\$16 million over three years) and \$0.8 million recurrent in 2009-10 (\$2.2 million over five years) to upgrade infrastructure at Wacol in order to create purpose-designed positive environments.
- \$15.3 million in 2009-10 to redesign the current specialist disability service system to deliver a fairer, more sustainable system through the Growing Stronger suite of reforms
- \$5 million additional recurrent in 2009-10 (\$20 million over four years) to assist vulnerable people with a disability and their families develop sustainable service responses

- \$1 million in 2009-10 (\$3 million over three years) for YoungCare to enable additional accommodation support for young people with a disability on the Gold Coast
- \$0.52 million additional in 2009-10 (\$1.1 million over two years) to pilot a brokerage model of self-directed funding for families of children and young people with a disability.

The 2009-10 Budget includes \$26.1 million recurrent funding for non-clinical mental health services. Funding will focus on:

- \$2.2 million additional in 2009-10 (\$6.5 million over three years) to pilot two community residential programs to assist young people showing early symptoms of mental health problems
- \$2.1 million in 2009-10 to support people with a psychiatric disability transition from Queensland Health acute and extended treatment facilities to community living
- \$1 million increased recurrent and \$1 million capital in 2009-10 to assist people to transition out of hospital and live independently in the community
- \$0.8 million increased recurrent in 2009-10 to provide short-term accommodation and support for people with mental illness in need of respite.

The 2009-10 Budget includes \$446.8 million recurrent funding for the Home and Community Care Program (HACC), of which approximately \$44 million is increased funding (including \$28.5 million from the Australian Government) for additional services across Queensland to support the needs of the frail aged, people with disability and their carers. In 2009-10, the department will also focus on:

- continuing to build the capacity of the community care sector through the implementation of the new Skilling Plan for the HACC Workforce
- working with the sector to support improved service delivery models, particularly those that promote functional independence of HACC clients
- supporting services targeting Indigenous communities, people from culturally and linguistically diverse backgrounds, and people who are, or at risk of, homelessness.

Housing and Homelessness services

The department will continue to increase and improve social housing, including housing on remote Indigenous communities, respond to homelessness issues and deliver housing related assistance to low-to-moderate income people in the private market. A record capital program of \$1.447 billion (including \$140 million from the Queensland Future Growth Fund and \$977.2 million from the Australian Government's Nation Building and Jobs Plan and the Social Housing, Remote Indigenous Housing and Homelessness National Partnership Agreements) will increase the supply of social housing with an additional 1,601 rental units completed as well as commencing construction on 1,742 rental units.

- Construction will commence on over 1,500 new social housing rental units and land will be purchased for the development of social housing through \$670.3 million under the Nation Building and Jobs Plan (\$1.281 billion over three and a half years from 2008-09).
- Over \$125.7 million in capital grants will provide additional affordable housing. This includes \$33.1 million to the Brisbane Housing Company to continue construction of 97 rental units and complete 124 rental units, \$6.3 million for the Gold Coast Housing Company and \$2.3 million for the Gold Coast and Whitsunday regions for construction of over 149 units of accommodation.

- The standard and supply of housing in the 34 Indigenous communities will continue to improve through \$196.1 million under the Housing Improvement Program to add 264 rental units, including 70 purchased outside of Indigenous communities, replace two and upgrade 1,311 rental units. Maintenance will also be undertaken on 4,336 rental units.
- To ensure properties are available to rent, \$156.5 million will be expended on repairs and maintenance to maintain the standard and amenity of social housing rental units.
- Work will continue with the Australian Government to transition Indigenous community-managed housing organisations and associated housing assets into Queensland's one social housing system, with \$60 million provided to Queensland for maintenance and repairs to these properties, of which \$49.9 million will be spent in 2009-10.
- Investing \$24.5 million in 2009-10 under the \$135.1 million Homelessness National Partnership Agreement, with matching funds contributed by the State Government, to provide additional housing and support the implementation of the street-to-home initiatives for people who are chronically homeless, provide support for tenants to sustain their tenancies, and assist people leaving child protection services, correctional and health facilities.
- Up to 46 people with spinal cord injuries will be assisted through funding of \$12 million to commence 11 and complete 11 rental units, modify existing housing and acquire land for future construction. The Housing and Support Program will assist people with a mental illness through the delivery of 34 social housing rental units at a cost of \$10 million.
- New service delivery arrangements will see funded transitional housing providers brought into alignment with one social housing system and allow properties to be allocated to applicants on the Housing Register.
- Not-for-profit service providers will benefit from the full implementation of the 'Strengthening Social Housing' framework. The collaborative framework will improve the capacity of providers to deliver integrated and efficient services to clients.
- Funding of \$56.7 million will see over 176,000 lower income households assisted to access or maintain housing in the private market. This includes the RentConnect service which will expand to five locations in Queensland at a cost of \$1.1 million and will assist up to 900 households to access tenancies in the private rental market.

Multicultural services

The department will focus on:

- \$2 million in 2009-10 (\$5.9 million over three years) to implement Local Area Multicultural Partnerships (LAMP) and Community Action for a Multicultural Society (CAMS). These funding initiatives support local government agencies and community organisations to undertake projects that promote multiculturalism, improve community relations, and increase capacity of people from culturally diverse backgrounds to access services
- consulting with Queensland's multicultural community to review and strengthen the Queensland Government Multicultural Policy
- continuing to promote and acknowledge the benefits of multiculturalism for Queensland's social and economic well-being.

Sport and Recreation services

From 2009-10, Sport and Recreation services will receive its core funding from general government revenue, with CPI indexation annually, in order to provide greater certainty in the forward estimates and remove the exposure to fluctuations in Gaming Machine Revenue.

The 2009-10 Budget will:

- contribute to the *Toward Q2: Tomorrow's Queensland* target, Healthy – Cut by one third obesity, smoking, heavy drinking and unsafe sun exposure by:
 - delivering the next phase of the Find Your 30 campaign with an emphasis on women and families;
 - allocating over \$53 million to improve sport and recreation facilities, programs and services across Queensland to support more people to lead an active, healthy lifestyle;
 - targeting information and education resources and programs to support social inclusion and improve the well-being of children and young people, especially those at risk;
 - encouraging healthy food and drink choices in sport and recreation clubs;
 - contributing \$1 million to the Healthy Queensland Awards to recognise sustainable community based initiatives that support active, healthy lifestyles; and
 - providing over \$4 million in 2009-10 (as part of a four year commitment) to the Queensland Police Citizens Youth Welfare Association to improve sport and recreation opportunities in Indigenous communities.
- build the capacity of the sport and recreation industry to provide services to a growing population by:
 - providing \$11.8 million under the Sport and Recreation Development Program to better enable state level sport and recreation organisations to deliver services and programs;
 - working with the industry to generate improved data on participation rates and existing facilities to inform future program priorities and targeting of services;
 - increasing the number of Queenslanders volunteering in the sport and recreation industry by linking potential volunteers with clubs and associations and recognising the value and contribution of volunteers; and
 - partnering with elite sporting teams and other industry organisations to promote the importance of appropriate behaviour of our elite athletes as role models for children and young people.
- continue to position Queensland as a premier sporting destination by:
 - working with Stadiums Queensland to support the Gold Coast Stadium redevelopment (estimated up to \$130 million) through a state contribution of \$60 million, with the balance of the funding being provided by the Australian Government, the Gold Coast City Council and the Australian Football League;
 - supporting the athletes of the Queensland Academy of Sport (QAS) in their preparations for the 2010 Delhi Commonwealth Games; and
 - providing \$2.5 million each year for five years towards the staging of the Dunlop Townsville 400 V8 event, which is estimated to generate up to 180 jobs during the staging of the event and an estimated annual economic benefit of \$10 million.

Women's services

The Office for Women will provide ongoing policy advice, coordination and implementation across a range of issues affecting women.

Practical activities will include:

- developing a new strategic direction for the Office based on the outcomes of the Review of the Office for Women 2008
- supporting implementation of the Queensland Domestic and Family Violence Strategy

- supporting implementation of the *Toward Q2: Tomorrow's Queensland* target, Fair – Halve the proportion of Queensland children living in households without a working parent
- facilitating women's leadership and engagement activities throughout Queensland.

2008–09 Achievements

Aboriginal and Torres Strait Islander services

- participated in the development of the Council of Australian Governments' Indigenous focussed National Partnerships Agreements
- continued to implement the Queensland Government's Indigenous Partnership Agreement and developed Local Indigenous Partnership Agreements for Mornington Island, Doomadgee and Napranum
- commenced the rollout of the \$66.4 million whole-of-Government alcohol reform initiative in discrete Indigenous communities by:
 - enacting strengthened legislation to address alcohol related harm in discrete Aboriginal and mainland Torres Strait Islander communities;
 - undertaking extensive consultation to identify service delivery requirements to assist communities to go drier; and
 - establishing wellbeing centres to deliver support services including drug and alcohol and general counselling services.
- commenced the Cape York Welfare Reform trial with a range of initiatives around social responsibility, housing, education and facilitating pathways into real employment in the four trial communities of Aurukun, Hopevale, Mossman Gorge and Coen including:
 - the roll-out of enhanced parenting, family violence and gambling support services and funding for local community activities; and
 - establishing the Family Responsibilities Commission and appointing 23 local commissioners from the four trial communities.
- assisted in developing a coordinated cross-agency approach to land use planning and land administration in Indigenous communities
- processed 85% (as at 5 May 2009) of second round payments under phase two of the Indigenous Wages and Savings Reparations Scheme to successful first phase claimants. 678 new claims have also been received
- established a Queensland Aboriginal and Torres Strait Islander Advisory Council
- launched the Queensland Aboriginal and Torres Strait Islander Foundation to ensure continuous scholarship funding for Aboriginal and Torres Strait Islander children and young people
- committed \$8.3 million and began construction on the Lockhart River retail and bulk stores and the multi-tenant service centre
- finalised over 2,150 requests for individual, family and community history information, of which more than 1,800 related to redress claims
- led the development of a whole-of-Government Reconciliation Action Plan for Queensland
- established a cross-Government program office to coordinate infrastructure and service reforms leveraging existing Queensland Government funding and Council of Australian Government funded initiatives.

Child Safety services

In 2008-09 Child Safety services continued to respond to growing demand for child protection services.

Managing the workload of frontline staff to provide the best possible outcomes for children in contact with the child protection system was a key priority for the department in 2008-09. Achievements included:

- allocation of 40 additional permanent service delivery staff to centres experiencing the highest workloads including employment of additional Family Group Meeting Convenors to work with families and improve the quality of case planning
- training, job redesign, opportunities for career progression and mentoring and support for frontline staff which contributed to staff retention rates increasing by approximately 10% as at March 2009 against the 2007-08 retention rate
- enhanced leadership development and training across the department
- improved deployment of staff to rural and remote areas of the State through the Rural and Remote Financial Incentives Scheme.

While managing demand in 2008-09, strategies were also implemented to strengthen child protection practice to improve the safety, stability and wellbeing of children in child protection, including:

- building the skills of the sector through the successful rollout of Certificate IV and Diploma level training to departmental frontline service delivery officers, Recognised Entities and non-government organisations and specialist training programs for Child Safety Service Centre staff to develop and enhance their on-the-job skills
- employment of service delivery staff to enhance the safety, stability and security of placements for babies and toddlers through the One Chance at Childhood initiative
- referring at-risk families who meet referral criteria to the Family Responsibilities Commission as part of the Cape York Welfare Reform trial in four communities - Hopevale, Mossman Gorge, Coen and Aurukun
- enhancement of the Integrated Client Management System which provides staff with access to comprehensive client information, and carer details
- release of a new Child Safety Practice Manual and progression of child protection legislation and reform in relation to the decriminalisation of altruistic surrogacy in Queensland
- progression of new adoption legislation to replace the 45 year old *Adoption of Children Act* and release of a new Adoptions Practice manual
- the expansion of Family Intervention Services providing increased access to critical support to families experiencing crisis, thereby reducing the number of children entering care or progressing further into the child protection system. In 2008-09 funding of approximately \$14 million provided support to an estimated 1,200 vulnerable families across Queensland
- commencement of therapeutic residential services for young people with complex and extreme support needs in Cairns and Townsville.

Partnerships between Government and non-government agencies critical to the delivery of quality child protection services were also strengthened in 2008-09 through a range of initiatives including: an enhanced licensing regime; workforce development and training activities to build the capability of the sector; and strengthening and enhancing local relationships between Government and providers.

More than half the Child Safety budget is expended on services provided by non-government service providers, other Government agencies and foster and kinship carers. Achievements in 2008-09 included:

- implementation of a major foster care recruitment campaign aimed at attracting and supporting new foster carers to provide a safe and loving home for children requiring care, with the campaign on track to deliver the target of 500 foster carers by June 2009
- enhancing the department's capacity to respond to the specific needs of children with complex to extreme needs through an additional allocation of \$30 million to provide a greater range and better quality of placement options
- progressing the establishment of safe houses in Aurukun, Kowanyama, Weipa/Napranum, Pormpuraaw, Yarrabah, Palm Island and Doomadgee which will be operated by the non-government sector. These safe houses will enable children and young people to be safely placed within their own communities and ensure families have access to community-based family support services in order to address child protection concerns.

Community and Youth Justice services

To support children and young people, the department:

- provided \$8.2 million for Referral for Active Intervention services for children at risk in 11 locations and \$0.9 million to enhance existing services in 10 locations
- provided \$3.6 million for 10 services to divert children and young people from the statutory child protection and juvenile justice systems
- contributed \$1.7 million to the Youth Support Coordinator initiative in collaboration with the Department of Education and Training
- allocated \$1.5 million for a total of 13.9 full-time equivalent youth justice case worker and youth worker positions to meet increased demand
- provided \$1.39 million to trial an innovative service delivery model in Logan–Beenleigh targeting young people with multiple/complex needs, with a focus on intensive, coordinated and ongoing support
- provided funding of \$0.74 million over three years to deliver intensive treatment to young people found guilty of sexual offences
- coordinated Young Indigenous Leaders Forums in Brisbane for 20 young people and the new Indigenous Youth Parliament for 40 young people
- delivered the Duke of Edinburgh's Award and Bridge Award programs to 5,500 young people, targeting improved access by vulnerable young people
- further developed the Integrated Client Management System with the delivery of the Youth Justice (Case Management) component to improve the identification and implementation of interventions designed to reduce reoffending by young people
- allocated \$6.1 million to continue with major capital upgrades to the Brisbane Children's Court and Southern Outlook in Boonah, the main location for delivering adventure based intervention and developmental programs to youth
- allocated \$11.4 million to acquire land adjacent to the Cleveland Youth Detention Centre in Townsville and undertook planning to expand the detention centre, to create an additional 48 detention centre places in 2011, with full expansion completed in 2012
- finalised stage two of the capital works and infrastructure upgrades at the Brisbane Youth Detention Centre which commenced in 2006-07, to increase capacity by 16 beds
- continued the review of the *Juvenile Justice Act 1992*.

To reduce family and domestic violence, the department:

- continued to address the safety needs of children and young people affected by domestic violence through the joint Australian and Queensland Government Safe Havens initiative, with an allocation of \$2.2 million to provide counselling, family support and emergency care in four discrete Aboriginal communities
- led the development of a Queensland Government Strategy to Target Domestic and Family Violence, including the release of a consultation paper, a series of state-wide consultation meetings and the consideration of 140 submissions lodged by stakeholders.

To support seniors, the department:

- provided \$1.8 million to continue the Seniors Legal and Support service pilot program
- operated the Seniors Card and Seniors Business Discount Card scheme to provide over 534,700 seniors with discounts, as well as a range of Queensland Government concessions
- provided \$0.6 million in triennial funding for the Time for Grandparents program to support grandparents raising grandchildren
- provided \$0.13 million to community organisations to provide 130 Seniors Week events across the State and implemented the Premier's Awards for Queensland Seniors.

To support families and individuals, the department provided:

- \$1.8 million to enhance access to nine specialist counselling services for families and their dependant children with complex or special needs
- \$11.5 million for a range of early intervention and family support services state-wide
- \$1 million in funding to place generalist financial counsellors in locations across Queensland to assist people in financial distress
- \$1.2 million in funding under the whole-of-Government Suicide Prevention Strategy to provide programs designed for at-risk groups.

To support volunteers, the department:

- led the collaborative agreement to develop and implement a whole-of-Government approach as part of our lead role in achieving the Queensland Government *Toward Q2 – Tomorrow's Queensland* target, Fair – Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers
- provided \$0.46 million in funding for key volunteering initiatives including the promotion of intergenerational volunteering within community organisations, delivery of the Queensland Young Volunteer Awards speaking tour and holding the International Volunteer Day symposium.

Other support to the community:

- provided (as at 1 May 2009):
 - \$4 million to those adversely affected by monsoonal flooding and tropical cyclones Charlotte and Ellie; and
 - \$9.8 million to those impacted by major storms in South East Queensland in November 2008.
- led the establishment of the Queensland Compact which sets out expectations and commitments for the Queensland Government and the non-profit community services sector to work together and finalised the Queensland Compact Action Plan
- received 10,217 applications for Level One payments under the Redress Scheme for former residents of children in Queensland institutions—6,474 payments made as at 1 May 2009

- received over 5,300 applications for Level Two payments under the Redress Scheme for former residents of children in Queensland institutions.

Disability services

In 2008-09, a total of 321 non-government organisations received funding to provide specialist disability services, 84 organisations were funded to support people with a mental illness and psychiatric disability to reside in the community; and 373 organisations received funding to deliver services under the Home and Community Care program.

The department invested \$18.7 million recurrent and \$1.4 million equity to continue to implement the Investing in Positive Futures reforms for adults with an intellectual and/or cognitive disability who exhibit challenging behaviours. This is part of the Government's response to the recommendations of the 2006 report *Challenging Behaviours and Disability: A Targeted Response*. Key achievements included:

- delivery a new Specialist Response Service comprising six teams of highly skilled officers to provide contemporary services across the State
- establishing a partnership with Queensland Health to supply a new Mental Health Assessment and Outreach team to support the new Specialist Response Service teams
- establishing the Centre of Excellence for Behaviour Support – University of Queensland Ipswich Campus, to advise on service improvements for the target group
- creating purpose-designed physical environments for adults while supporting opportunities for skill development and intensive therapeutic intervention.

The Growing Stronger reforms are continuing to introduce a better service system that will be easier to access, fairer for all and more sustainable in the future. During 2008-09, the department:

- invested \$1.2 million to develop fairer and more transparent approaches to assessing and prioritising the needs of Queenslanders with a disability
- invested \$3.2 million to design and commence testing key components of the new service system
- commenced work to identify the best technology solution to support the new disability service system.

The department allocated an additional \$15 million recurrent for early intervention and prevention responses, including:

- \$6 million recurrent to support families who care for a child, children or adult with a disability with high and complex needs
- \$5 million recurrent to support young adults exiting the care of the State
- \$4 million recurrent to support school leavers with high and complex disability support needs to transition from the education system.

To increase the level of specialist disability services the Queensland Government continued to work with the Australian Government to deliver the new disability assistance package and capital funding announced in the 2008-09 federal budget. To provide additional accommodation support, in home support, respite services and provide priority access to family members of older carers the following funding was made available:

- \$18.7 million recurrent for new and existing accommodation and respite services
- \$18.3 million capital to purchase and build accommodation support places (to be completed in 2009-10).

The department supported the Queensland Government negotiations through the Council of Australian Governments process to finalise a new National Disability Agreement (NDA) which came into effect on 1 January 2009. The NDA, which replaces the Commonwealth State/Territory Disability Agreement (CSTDA), commits all Australian Governments to progress a range of priority reform areas including prevention and early intervention and simplifying access to services.

Additional achievements to support people with a disability included the:

- opening of two new respite centres – one in Deception Bay and one in Toowoomba – which will support up to 60 additional families in each area in the coming years. The centres provide overnight respite for people with a disability, as well as activities and outings
- launch of the Companion Card, entitling people with a lifelong disability who need lifelong attendant care to purchase two tickets for the price of one at participating events and venues
- passing by the Legislative Assembly of the *Guide, Hearing and Assistance Dogs Act 2009*. This legislation will commence in 2009-10
- passing by the Legislative Assembly of the *Carer (Recognition) Act 2008*. The majority of the Act commenced by proclamation on 4 May 2009 with remaining provisions to come into effect on 1 July 2009. The Queensland Government also established an Office for Carers to support the Government's focus on the recognition of carers' needs and concerns
- provision of \$4.8 million to implement more efficient and effective funding management processes through the Disability Services Queensland Information System
- increased funding of \$5 million recurrent and \$5 million non-recurrent to support the most vulnerable people with a disability and their families to develop planned, sustainable service responses
- provision of \$1 million to enable people with a spinal cord injury to enable them to live at home after discharge from hospital.

To improve responses to people with a mental illness, the department provided:

- \$3.7 million in increased recurrent funding to support people with a mental illness to leave hospital and enter the Housing and Support program over the next three years
- \$1.9 million in increased recurrent funding to non-government organisations to support people with a mental illness transition from hospital to community living
- \$1.8 million in one-off funding for sector development activities state-wide, including organisational, leadership, management and workforce development
- \$1.2 million in recurrent funding to support people with a mental illness who, post acute inpatient care, reside in boarding house and hostel accommodation in the inner Brisbane area
- \$0.4 million in recurrent funding for two non-government organisations to support people with mental illness transition out of Cairns and Townsville correctional facilities.

To support frail, older people and younger people with moderate to severe disabilities to remain in their homes, the department:

- has made available additional recurrent funding of \$39.2 million, including \$25.4 million from the Australian Government, for non-government organisations through the Home and Community Care program
- established a Community Care Access Point (1800 number) servicing Central Queensland and Wide Bay regions to streamline access to Australian Government funded community care aged programs.

Housing and Homelessness services

The continuing implementation of the one social housing system saw the introduction of a needs-based assessment process, improved responsiveness to the needs of homeless people, and stronger integration of Government and non-government service delivery. Social housing stock increased with capital works and capital grants funding of \$490.6 million (incorporating \$125 million from the Queensland Future Growth Fund and \$37.1 million from the Nation Building and Jobs Plan) delivering 1,066 additional rental units; commencing construction on a further 870 rental units; and undertaking upgrades and maintenance to ensure the availability of stock to tenants.

- The client intake and assessment process, successfully implemented in September 2008, ensured those clients in greatest need were assisted first with the most appropriate housing product to meet their need. The Housing Register replaced the previous waitlist.
- The new process ensured the needs of homeless clients or those at risk of homelessness were prioritised. Better coordination of homelessness programs in the one social housing system improved pathways from crisis accommodation to longer term housing options.
- Through the Housing Improvement Program \$77.8 million was expended to assist Indigenous councils to provide housing services, including asset management and tenancy management. An additional 77 rental units were added (including 15 purchased outside of communities), 463 rental units were upgraded, 4,148 rental units were maintained and 33 replaced. The department continued tenancy management for six communities.
- The Queensland Government's Responding to Homelessness strategy concluded and included the completion of the redevelopment of the Lady Bowen Complex in Brisbane. Construction of 34 studio units was completed with \$1.9 million and \$6.1 million saw the substantial completion of major upgrades to 21 studio units in the complex.
- The department led the development of the whole-of-Government implementation plan for the Homelessness National Partnership Agreement and established the Office for Homelessness to drive implementation.
- In partnership with the Australian Government, \$72.7 million was provided to 227 non-government agencies across Queensland to provide accommodation and related support services for people who were homeless or at risk of homelessness including increased funding of \$2.9 million to provide accommodation and support services for these clients.
- Implementation of the joint Australian and State Governments' 'A Place to Call Home' homelessness initiative provided 23 rental units at a cost of \$10.4 million. Tenancy and support services were provided to ensure successful long-term stable tenancies.
- Crisis accommodation options were expanded through funding of \$20.5 million to commence construction of 47 rental units, add an additional 25 rental units, complete general upgrades and maintenance on existing rental units and enable community organisations to lease 153 residential properties from the private rental market.
- Three business development and innovation units were established through the 'Strengthening Social Housing' initiative to build the capacity of the community sector.
- Seven National Rental Affordability Scheme proposals (663 rental units) were supported. Over 130 households from the Housing Register were able to access affordable housing.
- Under the Spinal Cord Injuries Initiative there were 11 construction commencements, 18 modification commencements, 20 modification completions, plus the acquisition of land at a cost of \$15 million. Under the Housing and Support Program 37 dwellings were purchased to assist people with a mental illness at a cost of \$11 million.

- The RentConnect Advisory Service pilot commenced in Caboolture and Central Queensland in September 2008, assisting approximately 300 households, at a cost of \$0.47 million, to access tenancies in the private rental market.
- Community Renewal developed and managed 45 projects with over \$4.3 million. Projects included building the capacity of local residents and organisations, reconnecting communities through economic development and cultural programs, and improving local infrastructure.

Multicultural services

To lead multicultural policy and engagement with ethnic communities, the department:

- coordinated whole-of-Government implementation of the Government's multicultural policy, Multicultural Queensland — Making a World of Difference
- provided funding of \$0.59 million to conduct the Queensland Multicultural Festival, Queensland Multicultural Awards and Queensland Roars Against Racism campaign to promote and acknowledge the benefits of multiculturalism
- provided funding of more than \$3 million to ensure effective partnerships between the Queensland Government, local government agencies and community organisations in the promotion of multiculturalism and to promote positive community relations and support community development.

Sport and Recreation services

Over the last year, the department has:

- delivered the Find Your 30 campaign, providing simple messages on how to find 30 minutes of daily physical activity and make healthy food choices
- contributed over \$35 million towards the development of community sport and recreation facilities across Queensland
- delivered the True Sport Lives Here program in partnership with the sport industry to encourage more appropriate behaviours in junior sport
- released the Valuing Volunteers in Sport and Recreation kit to encourage local recognition of the contribution of volunteers to the sport and recreation industry
- committed \$0.45 million to support amalgamation of state level organisations for athletics, football and swimming to enhance the delivery of these sports, improve competition scheduling and improve athlete pathways
- oversaw the completion of the new Queensland Tennis Centre at Tennyson to enable the hosting of the inaugural Brisbane International Tennis Championship in January 2009
- contributed \$11.63 million towards the \$29.58 million redevelopment of Reid Park in Townsville to provide the precinct for the hosting of the Dunlop Townsville 400 V8 Supercars event each year from July 2009.

Women's services

The Office for Women has lead responsibility for delivering a range of strategic services for women. Achievements in 2008-09 included:

- completion of the Smart Women - Smart State Science, Engineering and Technology Action Plan (2006-2009)
- the Women on Boards initiative, which helped the proportion of women newly appointed to Queensland Government boards to increase from 33.7% at the beginning of the strategy (July 2006) to 54.9% post strategy implementation
- providing information and referrals to Queensland women through the Women's Infolink helpline and the Office for Women's online searchable database 'Find-a-Service'

- delivering a second and bigger engineering workshop to improve the retention rate of first year female engineering students
- delivering an Office for Women Grants Program to support women in non-traditional trades and Indigenous women's participation in non-traditional industries.

Departmental Outputs

The Department of Communities is committed to achieving the Queensland Government ambitions as outlined in *Toward Q2: Tomorrow's Queensland*. It does this through the following outputs:

- Aboriginal and Torres Strait Islander services: this includes working with Aboriginal and Torres Strait Islander Queenslanders to affirm their cultures and reduce the gap in life outcomes and assisting all Queenslanders to benefit from reconciliation
- Child Safety services: leads the provision of services to ensure the safety of children and young people who have been harmed or who are at risk of harm, enhances the wellbeing of children in its care and administers adoption legislation in Queensland
- Community and Youth Justice services: this includes leading integrated service delivery to support vulnerable individuals, families and communities and providing effective youth justice services
- Disability services: leads integrated service delivery to assist people with a disability, people with a mental illness and people who are ageing to participate in their community
- Housing and Homelessness services: this includes integrated social housing and housing services to low-to-moderate income families and individuals, and to provide assistance to people who are homeless or at risk of homelessness
- Multicultural services: leads the promotion of cultural diversity and enhancing community cohesion
- Sport and Recreation services: this includes services to encourage Queenslanders to lead active, healthy lifestyles, from participating in community sport and recreation activities to achieving at elite levels
- Women's services: this includes providing strategic advice and policy coordination and advice to the Government on issues affecting women with a view to improving the economic security and health and wellbeing of women in Queensland.

In a machinery-of-Government change in March 2009, the Smart Service Queensland output that facilitated easier access to Government information, transactions and services transitioned from the department to the Department of Public Works.

Staffing¹

Department of Communities	Notes	2008–09 Budget	2008–09 Est. Actual	2009–10 Estimate
OUTPUTS				
Aboriginal and Torres Strait Islander services	2	217	250	241
Child Safety services		2,419	2,464	2,428
Community and Youth Justice services		1,706	1,768	1,774
Disability services	3,4	2,769	3,118	3,162
Housing and Homelessness services		1,304	1,310	1,334
Multicultural services		26	26	26
Sport and Recreation services	4	371	369	369
Women's services		29	29	29
Total	5	8,841	9,334	9,363

Notes:

1. Estimated Full-time equivalents (FTEs) as at 30 June.
2. Includes staff transferred under machinery-of-Government processes from the Indigenous Government Coordination Office and Welfare Reform Initiative.
3. The increase in FTEs between 2008-09 Budget and 2008-09 Est. Actual is the result of a change in the methodology and inclusion of corporate FTE's against this output.
4. Due to the application of internal charging for corporate services activities within the department, corporate services employee expenses are incorporated in the financial statements as part of 'Supplies and services' expense.
5. Corporate FTEs are allocated across the outputs to which they relate.

2009–10 Output Summary¹

Output	Total cost ³ \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Aboriginal and Torres Strait Islander services	83,198	52,460	28,874	..	915
Child Safety services	637,974	634,166	1,824	..	1,984
Community and Youth Justice services ²	386,918	367,582	2,328	4,452	12,959
Disability services	1,399,126	906,607	423	486,169	5,927
Housing and Homelessness services	1,073,852	210,873	323,466	451,859	33,670
Multicultural services	9,267	9,172	67	..	27
Sport and Recreation services	142,354	134,698	5,172	..	2,484
Women's services	5,211	5,211	..	..	..
Total	3,737,900	2,320,769	362,154	942,480	57,966

Notes:

1. Explanations of variances are provided in the financial statements.
2. Information and communications technology shared services output costs/revenues are incorporated in Child Safety and Disability services outputs. Prior to the machinery-of-Government change of 26 March 2009, the former Department of Communities hosted Shared Information Solutions and received user charges for services provided to these two former agencies.
3. Total cost includes inter-agency transfers for the provision of corporate services and other activities and therefore does not equal total expenses as disclosed in the consolidated income statement.

Administered Items

Administered activities are those undertaken by the department on behalf of the whole-of-Government.

Description

The Department of Communities administers funds on behalf of the State which are provided to:

- the Gold Coast Events Company to support the staging of the annual Super GP event
- Stadiums Queensland to support the maintenance and operation of its venues.

The department also administers funding on behalf of the Government to reimburse providers of pensioner and senior concessions for rates, electricity, water, reticulated natural gas 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 Service Performance

Recent Achievements and Emerging Issues

Community and Youth Justice services

- Administered more than 762,000 concessions for rates, reticulated natural gas, home energy emergency assistance, electricity and electricity life support.
- Administered more than 148,000 concessions for pensioners connected to the South East Queensland water grid to minimise the impact of increased water prices.
- Commenced implementation of the National Reciprocal Seniors Transport Concession scheme, which enables Queensland Seniors Card holders to obtain public transport concessions across Australia.

Gold Coast Events Company

The Gold Coast Events Company (GCEC) is a Government-owned company established as the vehicle for holding and managing the Government's 50% stake in the partnership which is the Gold Coast Motor Events Company.

A four day motor racing event is conducted each year on the Gold Coast under a partnership agreement between GCEC and the International Management Group of America Pty Ltd (IMG). Under the terms of the partnership agreement, IMG manages the operations of the event and underwrites any losses.

Stadiums Queensland

The department administers an annual grant which is provided to Stadiums Queensland to assist in maintaining, developing and promoting its eight international standard sporting and entertainment facilities.

Future Developments

The Electricity Rebate and Electricity Life Support Concession Scheme will increase in line with the increase in electricity prices announced by the Queensland Competition Authority.

Gold Coast Events Company

The Queensland Government provides a non-refundable grant to the race promoter to assist with the staging of the Super GP event. The Government will contribute \$11.6 million towards the staging of the 2009 event.

The event provides a significant economic return to Queensland. It is estimated the 2007 event generated an economic benefit consistent with the 2005 event of approximately \$60.1 million to the State. The 2008 event attracted 297,888 people over four days. Agreements have secured the future of the event up to and including 2013.

Stadiums Queensland

Funding of \$25.9 million will be provided to Stadiums Queensland in 2009-10 to assist with the development, maintenance and operation of its venues. A key priority for Stadiums Queensland is to progress the redevelopment of the Gold Coast Stadium at Carrara.

Departmental Statements

Performance Statement

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Output: Aboriginal and Torres Strait Islander services				
Leadership in Aboriginal and Torres Strait Islander policy, engagement and service delivery coordination				
Number of clients provided with access to family and community records	1	800	2,150	800
Number of corporate/community agreements brokered in partnership	2	20	15	20
Number of service delivery initiatives coordinated to address priority issues in partnership agreements with the 19 Meeting Challenges, Making Choices communities		50	53	50
Level of key stakeholder satisfaction with the department's facilitation of and support to negotiation table processes		60%	84.2%	60%
Percentage of <i>Partnerships Queensland</i> commitments implemented in accordance with Government's endorsements	3	80%	80%	Discontinued Measure
State contribution (\$000)	4	55,331	40,013	52,460
Other revenue (\$000)		27,379	30,537	29,789
Total cost (\$000)	5	81,325	69,355	83,198
Output: Child Safety services				
Services for Children and Young People at Risk				
Number of intakes	6	73,100	77,600	81,600
Number of notifications requiring investigation	7,8	28,100	25,300	25,600
Number of substantiations	8,9	9,800	7,900	8,000
Percentage of children who were renotified within 12 months of a prior notification	10	22%	21%	20%
Rate of substantiated harm per 1,000 children (0-17 years of age)	11	8.7	6.9	6.9
Percentage of children with substantiated harm experiencing a subsequent substantiation within 12 months	12	17%	15%	15%
Percentage of children who were the subject of a decision not to substantiate experiencing a subsequent substantiation within 12 months	12	8%	8%	8%
Rate of substantiated harm per 1,000 children (0-17 years of age) outside of South East Queensland	11	9.4	7.9	7.9
State contribution (\$000)	13,14	160,815	169,392	171,570
Other revenue (\$000)		1,061	1,080	988
Total cost (\$000)		161,876	170,472	172,558

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Services for Children and Young People in Care				
Number of children subject to finalised orders	15	6,650	6,270	6,440
Number of children subject to interim orders	15	580	1,020	1,050
Total number of children subject to protective orders	15	7,230	7,290	7,490
Number of children living away from home subject to a protective order, by placement type:				
Approved foster care	17	3,735	3,750	3,850
Approved kinship care	18	2,000	2,010	2,060
Other	19	705	710	730
Total		6,440	6,470	6,640
Number of children living away from home not subject to a protective order, by placement type:				
Approved foster care	17	490	490	500
Approved kinship care	18	320	320	330
Other	19	150	160	160
Total		960	970	990
Total number of children living away from home	20	7,400	7,440	7,630
Percentage of children subject to protective orders and living away from home in approved kinship care	18,20,21	31%	31%	31%
Rate of children subject to protective orders per 1,000 children (0-17 years of age)	16,22	7.0	7.0	7.1
Percentage of all children subject to protective orders who are Aboriginal or Torres Strait Islander children	16	29%	32%	32%
Percentage of Aboriginal and Torres Strait Islander children placed with kinship or Indigenous carers	23	61%	61%	61%
Percentage of children and young people exiting out-of-home care after 12 months or more who have had three or fewer placements	24	75%	68%	69%
Ratio of children and young people in home-based care to the number of carer families	25	2.0	1.8	1.7
Percentage of foster carers eligible to receive Regional Remote loading	26	9%	8.8%	9%
State contribution (\$000)	27,28	417,711	449,528	455,978
Other revenue (\$000)		1,792	2,641	2,440
Total cost (\$000)		419,503	452,169	458,418
Adoption Services				
Number of assessments for inter-country adoption completed	29,30	100	100	100

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Number of assessments for local adoption completed	29,30	40	38	40
Number of final adoption orders made	31	85	82	85
Number of applications for identifying information received		600	580	600
Number of applications lodged for review to the Children Services Tribunal	32	1	1	1
Percentage of education and information programs conducted outside of Brisbane	33	10%	10%	10%
State contribution (\$000)	34	4,864	4,895	6,618
Other revenue (\$000)		383	367	380
Total cost (\$000)		5,247	5,262	6,998

Output: Community and Youth Justice services

Support for communities and individuals (includes the discontinued set of performance measures – Support for children and their families. Early childhood and care functions were transferred to the Department of Education on 1 January 2009)

Number of calls to the <i>dvconnect</i> helpline	35	45,000	51,540	45,000
Number of concession services provided for eligible Queenslanders	36	700,000	900,000	900,000
State contribution (\$000)	37	118,601	117,948	164,347
Other revenue (\$000)	38	3,453	15,561	8,405
Total cost (\$000)	5	121,553	137,581	172,476

Support for young people

Number of young Queenslanders participating in The Duke of Edinburgh's Award Program		5,500	6,000	6,000
Average daily number of young people in detention	39,40	150	127	150
Rate per 1,000 young people in detention	39,40	0.37	0.31	0.37
Average daily number of Aboriginal and Torres Strait Islander young people in detention	39,40	85	75	85
Rate per 1,000 Aboriginal and Torres Strait Islander young people in detention	39,40	3.5	3.08	3.5
Number of young people dealt with through youth justice conferencing	39	2,008	2,437	2,108
Number of Aboriginal and Torres Strait Islander young people dealt with through youth justice conferencing	39	600	606	600
Percentage of youth justice conferences where the participants (including the victim) are satisfied with the outcome	39	95%	97%	95%

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Percentage of young people referred by the court who successfully complete their conditional bail program	39	60%	65%	65%
Percentage of young Aboriginal and Torres Strait Islanders referred by the court who successfully complete their conditional bail program	39	60%	60%	60%
Percentage of community service orders for young people that are successfully completed	39	80%	80%	80%
Percentage of community service orders for young Aboriginal and Torres Strait Islanders that are successfully completed	39	70%	80%	75%
State contribution (\$000)	41	152,627	171,324	191,887
Other revenue (\$000)		11,985	13,253	11,280
Total cost (\$000)	5	164,612	184,931	203,040
Support for seniors' participation				
Percentage of eligible persons (60 years of age and over) who are current holders of a Seniors Card or a Seniors Business Discount Card	42	80%	77%	75%
Number of Aboriginal and Torres Strait Islander Seniors Card holders		1,940	2,000	2,000
Number of business outlets participating in the Seniors Discount Scheme	43	10,500	9,570	10,000
State contribution (\$000)		12,809	10,685	11,348
Other revenue (\$000)		154	57	54
Total cost (\$000)		12,963	10,742	11,402
Information and communications technology shared services				
Number of client agency staff trained in core systems arising from the information management reform program	44,45	ICMS–4,397 DISQIS–90	ICMS–2,582 DISQIS–380	ICMS–3,350 DISQIS–500
Availability of core systems and infrastructure		98%	99.7%	98%
Delivery cost per user for core services (\$)		2,329	2,319	2,305
State contribution (\$000)		..	..	..
Other revenue (\$000)	46	45,744	38,292	38,193
Total cost (\$000)	5	45,744	38,177	38,193
Discontinued Output				
Output: Support for children and their families				
Number of child care licensing transactions undertaken	47	2,000	Discontinued Measure	Discontinued Measure
Percentage of licensed child care services receiving at least two visits per annum from the department	47	98%	Discontinued Measure	Discontinued Measure

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Number of compliance notices issued to licensed and stand alone child care services	47	50	Discontinued Measure	Discontinued Measure
Percentage of complaints relating to serious safety breaches in licensed child care services that are responded to by the department within two working days	47	100%	Discontinued Measure	Discontinued Measure
State contribution (\$000)	47	41,996	..	..
Other revenue (\$000)		6,398	..	..
Total cost (\$000)		48,394	..	..
Output: Disability Services				
Accommodation support services				
Number of unique service users of Commonwealth State/Territory Disability Agreement (CSTDA) funded accommodation support services	48,49,50	6,725 – 7,206	6,750	6,727 – 7,073
Number of accommodation support services received by service users	51	7,166 – 7,686	7,206	7,513 – 7,899
Satisfaction of service users with accommodation support services	52	85% – 90%	80%	85% – 90%
Percentage of recurrently funded disability service providers that achieve certification under the Disability Sector Quality System within the specified timeframe		100%	100%	100%
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		75%	73%	75%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving CSTDA funded accommodation support service (\$)	50,53	53,606 – 57,640	57,342	55,547 – 59,567
State contribution (\$000)	54	363,407	355,582	384,200
Other revenue (\$000)	55	67,055	79,813	110,811
Total cost (\$000)		430,462	435,396	495,011
Community Services				
Number of service users receiving services through the Local Area Coordination services	56	870 – 910	1,100	1,140 – 1,180
Number of Local Area Coordinators (Full-Time equivalent)		50	49	50
Number of unique service users of CSTDA funded community support services	48,50	12,293 – 12,841	13,243	14,137 – 14,862
Number of community support services received by service users	48	17,003 – 18,164	23,726	25,837 – 27,162

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Number of unique service users of CSTDA funded community access services	50,51	8,341 – 8,947	9,068	9,360 – 9,480
Number of community access services received by service users	51	9,733 – 10,438	11,403	12,188 – 12,813
Satisfaction of service users with community support services	52	75% – 80%	66%	75% – 80%
Satisfaction of service users with community access services	52	80% – 85%	76%	80% – 85%
Percentage of recurrently funded disability service providers that achieve certification under the Disability Sector Quality System within the specified timeframe		100%	100%	100%
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		75%	73%	75%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving CSTDA funded community support services (\$)	50,53,57	9,205 – 9,561	8,773	9,464 – 10,150
Government expenditure per person receiving CSTDA funded community access services (\$)	50,53	15,813 – 16,961	15,857	17,021 – 18,256
State contribution (\$000)		270,512	255,749	276,311
Other revenue (\$000)	55	54,074	57,068	79,338
Total cost (\$000)		324,586	312,817	355,649
Respite Services				
Number of unique service users of CSTDA funded respite services	48,49,50	5,152 – 5,518	5,026	5,070 – 5,330
Number of respite services received by service users	51	6,929 – 7,431	7,249	7,508 – 7,893
Satisfaction of service users with respite services	52	80% – 85%	81%	80% – 85%
Percentage of recurrently funded disability service providers that achieve certification under the Disability Sector Quality System within the specified timeframe		100%	100%	100%
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		75%	73%	75%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving CSTDA funded respite service (\$)	50,53	12,729 – 13,653	13,207	13,497 – 14,549

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
State contribution (\$000)		59,207	59,939	64,761
Other revenue (\$000)	53	10,898	13,423	18,645
Total cost (\$000)		70,105	73,362	83,407
Community and home care				
Service category 1 – Home Support Services- number of hours	58,59	4,844,636	4,659,809	5,268,539
Service category 2 – Coordinated Care services – number of hours	58,59,60	260,307	243,399	334,997
Service category 3 – Clinical and Specialist Care – number of hours	58,59	1,091,712	1,046,801	1,189,346
Service category 4 – Centre-based day care – number of hours	58,59	3,675,408	3,576,661	3,890,555
Service category 5 – Home modifications – number of modifications	58,59,61	432	418	518
Service category 6 – Meals – number of meals	58,59,62	2,393,548	2,305,016	2,314,218
Service category 7 – Transport – number of trips	58,59	805,840	739,691	951,324
Number of Home and Community Care service provider organisations reviewed using the National Service Standards Instrument	58,59,63	250	125	125
Percentage of Australian Government Home and Community Care reporting obligations met within specified timeframes	58,59,64	100%	75%	100%
State contribution (\$000)	65	158,417	135,902	181,335
Other revenue (\$000)	55	250,962	263,551	283,725
Total cost (\$000)		409,379	398,941	465,060
Output: Housing and Homelessness services				
Social Rental Housing				
Number of new households assisted	66	6,750	6,510	6,680
Total number of households assisted		67,545	64,993	65,900
Number of applications on the Housing Register	67	*	25,000	26,000
• Number of Indigenous applications on the Housing Register	67	*	2,900	3,100
Number of applications on the Housing Register eligible for long term social housing	67,68	34,000	20,000	21,000
• Number of Indigenous applications on the Housing Register eligible for long term social housing	67,68	4,000	2,321	2,500
% of Indigenous households in Government-managed social housing dwellings	69	12.8%	12.0%	12.2%
Level of client satisfaction	70,71	*	80%	*
% of departmentally owned dwellings in acceptable condition		98%	97%	98%

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Property Standard Index - social rental housing properties	72	5.6	*	*
% of registered community housing providers meeting prescribed requirements under the <i>Housing Act 2003</i> and the <i>Housing Regulation 2003</i>		95%	95%	95%
Average wait time for assistance (years) for social rental housing	73	2.1	1.5	1.5
% of new households assisted within three years for social rental housing	73	69%	79%	78%
% of dwellings in regional and remote locations				
• Government-managed social housing	69,74	41%	35%	35%
• Community housing - long term accommodation	74,75	70%	66%	66%
• Community housing - transitional	76,77	45%	55%	50%
Total average concession (\$)	78	5,703	5,887	6,572
Average tenancy and property management administration cost per households assisted (\$)		1,087	1,089	1,119
State contribution (\$000)	79	72,666	44,631	83,752
Other revenue (\$000)	80,81	424,191	506,497	565,621
Total cost (\$000)	82	519,458	544,059	698,494
Indigenous Community Housing				
Total number of households assisted through the Housing Improvement Program	83	4,213	4,148	4,336
Number of Indigenous communities tenancy managed by the Department of Communities	84,85,86,87	7	6	10
Number of dwellings delivered through the capital program to Indigenous communities	88,89	148	95	196
% of registered Indigenous community housing providers meeting prescribed requirements under the <i>Housing Act 2003</i> and the <i>Housing Regulation 2003</i>		95%	90%	95%
Average maintenance per dwelling (\$)		3,784	3,775	3,805
State contribution (\$000)	90,81	41,755	29,966	59,129
Other revenue (\$000)	92	53,931	55,185	126,199
Total cost (\$000)	90,93	95,686	85,151	185,328
Crisis Housing				
Percentage of closed support periods where all of the Supported Accommodation Assistance Program client's case management goals were achieved	94	25%	30.8%	33%

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Total number of households assisted with crisis housing	95,96	10,000	8,875	8,905
Property Standard Index – Crisis Accommodation Program properties	72	5.6	*	*
% of dwellings in regional and remote locations:				
• Crisis accommodation		60%	55%	60%
• Drug Court		30%	27%	30%
State contribution (\$000)	97,98	3,852	4,876	45,642
Other revenue (\$000)	98	14,695	13,728	61,803
Total cost (\$000)	98	18,547	18,604	107,445
Private Market Assistance				
Total number of new households assisted		142,662	154,259	147,415
Total number of households assisted		173,313	183,577	176,953
Level of Client Satisfaction				
• Bond Loans	99	*	*	*
• Home Assist Secure	99	*	95%	*
• Tenant Advice and Advocacy Service	100	90%	*	*
• HPA	99	85%	96%	*
% of registered providers meeting prescribed requirements under the Housing Regulation 2003		95%	95%	95%
% of home loan offers proceeding to approval		25%	21%	25%
% of Bond Loan payments to the Residential Tenancies Authority within 24 hours of confirmation of tenancy		100%	100%	100%
% of grants paid by date specified in funding agreement		100%	100%	100%
% of new loan applications processed with 28 days		95%	100%	95%
% of assistance in regional and remote locations				
• Private rental		45%	43%	45%
• Home Assist Secure		50%	50%	50%
• Tenant Advice and Advocacy Service		25%	25%	25%
• Home Loans		35%	33%	35%
Average Bond Loan assistance (\$)		970	1,014	1,000
Average Home Assist Secure assistance (\$)		244	250	257
State contribution (\$000)	101,102	11,406	14,539	11,511
Other revenue (\$000)	103,104	59,383	46,799	54,012
Total cost (\$000)	103	70,789	61,338	65,523
Community Renewal				
% of funds used on education and skills related projects	105	6%	16%	14%

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
% of project funds used for community facilities	105,106, 107	10%	35%	18%
% of Community Renewal projects with service integration outcomes	105,108	50%	95%	95%
% of Indigenous people in Community Renewal zones who participate in Community Renewal	109	20%	8%	10%
Level of resident satisfaction with renewal zone as a place to live		85%	84%	85%
% of total project funds contributed by partner agencies	105	55%	51%	53%
Resident satisfaction with level of changes in renewal zone since Community Renewal commenced		80%	80%	80%
% of Community Renewal projects demonstrating sustainable outcomes	105	90%	90%	90%
Level of resident satisfaction with services available locally in Community Renewal zones		60%	53%	55%
Average value of assistance per renewal zone (\$)	105,110, 111	1,281	1,906	476
State contribution (\$000)	111,112	18,796	23,592	10,839
Other revenue (\$000)	113,114	1,422	1,136	1,360
Total cost (\$000)	110,112	24,379	30,062	17,062

Output: Multicultural services

Leadership in multicultural policy and engagement with ethnic communities

Number of community organisations assisted through the Multicultural Assistance Program		70	76	70
Number of community groups involved in the Queensland Multicultural Festival	115	60	96	80
Number of consultations and forums held with community groups	116	20	43	30
Number of process improvement reviews undertaken		7	10	10
State contribution (\$000)	117	7,238	6,964	9,172
Other revenue (\$000)		62	99	94
Total cost (\$000)		7,300	7,263	9,267

Output: Sport and Recreation services

Sport and recreation infrastructure, funding, advice and programs

Percentage of QAS athletes selected for national teams		25%	25%	25%
Participation in departmental sport and active recreation programs:				
• percentage of Queensland schools accessing the department's sport and active recreation programs	118	15%	59%	50%
• total participants in the department's sport and active recreation programs	119	600,000	896,851	900,000

Department of Communities	Notes	2008–09 Target/Est.	2008–09 Est. Actual	2009–10 Target/Est.
Stakeholder satisfaction with services provided by QAS.		85%	85%	85%
Participant satisfaction with the department's sport and active recreation programs		85%	88%	85%
Percentage of grant and subsidy notifications within agreed timeframes	120	95%	95%	95%
Total investment in sport and active recreation in Queensland for:				
• infrastructure (\$,000)	121,122	65,300	69,900	58,345
• participation and development programs (\$,000)	123	27,900	24,100	26,100
State contribution (\$000)	124,125	34,713	28,722	134,698
Other revenue (\$000)	126	25,990	25,990	7,656
Total cost (\$000)	123,124,126	60,703	54,712	142,354

Output: Women's services

Policy Coordination and Services for Queensland Women

Number of requests for information and referrals serviced by the Office for Women through its website and seminars, Women's Infolink and FindaService	127	30,000	60,286	50,000
Client satisfaction with the quality of Office for Women events, seminars and workshops	128	85%	93%	85%
Stakeholders' satisfaction with Office for Women's engagement of them in women's policy development processes	129	85%	79%	85%
State contribution (\$000)	130	5,812	4,665	5,211
Other revenue (\$000)		..	227	..
Total cost (\$000)		5,812	4,892	5,211

* Data not available

Notes:

1. The 2008-09 Estimated Actual was higher than the 2008-09 Target/Estimate, due to the Community and Personal Histories Unit providing information on over 1,900 former dormitory residents to support claims for redress.
2. Signed agreements were: (a) Project Board Agreement (Partners: Cape York Institute, Queensland Government and Australian Government); (b) Reconciliation Queensland Memorandum of Understanding; (c) Family Responsibilities Commission, Department of Education and Department of Housing Agreement; and (d) twelve Local Indigenous Partnership Agreements. Note: (a) and (c) were negotiated by the Indigenous Government Coordination Office.
3. This measure will be discontinued for 2009-10 in line with the discontinuation of Partnerships Queensland.
4. The decrease between the 2008-09 Target/Estimate and 2008-09 Estimated Actual relates primarily to deferrals and a conversion of output to equity funding. The variance between 2008-09 Estimated Actual and 2009-10 Target/Estimate is primarily due to deferral of funding from 2008-09 to 2009-10.
5. The variance between Total Cost and Total Income is due to the overall corporate allocation of the operating result.
6. The number of intakes completed includes both the number of notifications and the number of child concern reports recorded during the period.
7. A notification refers to a report of alleged harm or risk of harm that meets the legislative threshold. Where a report relates to more than one child, a notification is counted for each child. A child can be subject to more than one notification during the period. All notifications recorded by the department require an investigation.
8. The 2008-09 Estimated Actuals for notifications requiring investigation and for substantiations are lower than the 2008-09 Target/Estimates, reflecting the impact of a combination of practice and recording changes in recent years. With the implementation of the department's Integrated Client Management System (ICMS) from March 2007, any new child protection concerns received that related to an open notification or investigation and assessment were recorded as an additional concern and linked to the open notification or investigation and assessment. Previously, any new child protection concerns were recorded as an additional notification. Further, the introduction of Structured Decision Making tools has assisted the department to improve consistency in assessment and target resources to those children and young people most at risk. These changes have contributed to lower than anticipated numbers of substantiations and notifications recorded.

9. A substantiation is recorded when it is assessed from the outcome of an investigation that a child or young person has experienced harm and/or there are identifiable risk factors that suggest the child may be harmed in the future.
10. Re-notifications are measured as the proportion of distinct children notified in a financial year who were the subject of a subsequent notification within 12 months of the initial notification, and where the subsequent notification relates to a different report of alleged harm or risk of harm. Therefore the 2009-10 Target/Estimate relates to children initially notified in 2008-09.
11. The rate of substantiated harm is measured as the number of distinct children subject to substantiated harm or risk of harm per 1,000 children aged 0-17 years. Population data is based on Queensland Government Population Projections. The 2008-09 Estimated Actual is lower than the 2008-09 Target/Estimate, reflecting the lower than expected number of substantiations.
12. This measure counts the number of distinct children substantiated (or not substantiated) in a financial year who were subject to a subsequent substantiated notification within a period of 12 months after the initial notification. Therefore the 2009-10 Target/Estimate relates to children initially substantiated (or not substantiated) in 2008-09.
13. The increase in Output revenue from 2008-09 Budget to 2008-09 Estimated Actual is mainly due to the reallocation of resources to meet service delivery requirements.
14. The increase in Output revenue from 2008-09 Budget to 2009-10 Target/Estimate is principally attributable to Enterprise Bargaining cost increases and resource allocations to meet projected service delivery needs.
15. The 2008-09 Estimated Actual for the number of children subject to interim orders has been revised from the 2008-09 Target/Estimate. Although the total number of children subject to protective orders remains relatively constant, the split between those on interim orders and those on final orders at 30 June has been revised to reflect trends in recorded data.
16. Protective orders include child protection orders and court assessment orders that are finalised or interim. Estimates are as at 30 June.
17. Approved foster care includes all children placed with approved foster and kinship carers and carers with provisional approval.
18. Approved kinship care includes children living with an approved kinship carer and children living with an approved foster carer or provisionally approved carer where a family relationship exists between the carer and child.
19. Other care includes all children placed with residential care services, hospitals, independent care arrangements, Queensland youth detention centres, and those placed in other care. These placements can be funded or unfunded.
20. Living away from home includes children placed with approved foster and kinship carers, provisionally approved carers, and those placed in other care. This includes children in departmentally funded or unfunded placements, and children subject to a protective order and those not subject to orders. Estimates are as at 30 June.
21. This measure includes all children living away from home who are subject to protective orders and who have been placed in approved kinship care, as a proportion of all children living away from home who are subject to protective orders.
22. The rate of children subject to protective orders is measured as the number of distinct children subject to protective orders per 1,000 children aged 0-17 years. Population data is based on Queensland Government Population Projections.
23. This measure includes Aboriginal and Torres Strait Islander children who are placed with a kinship carer, Indigenous carer, or an Indigenous residential care service. The measure includes both children subject to a protective order and those not subject to orders.
24. This measure only counts children who have been in departmentally funded out-of-home care for a continuous period of 12 months or more. The measure does not include support (respite) care or temporary placements lasting less than seven days. The 2008-09 Estimated Actual figure has been revised downward from the 2008-09 Target/Estimate to reflect trends in recorded data.
25. This ratio is based on the number of children in home-based foster, provisional and kinship care whether or not they are subject to a protective order, compared to the number of carer families (foster, provisional and kinship carer families). Kinship and provisional carer families are counted only where they have a current placement.
26. This measure reports the number of carers in receipt of the Regional/Remote loading payment.
27. The increase in Output revenue from 2008-09 Budget to 2008-09 Estimated Actual is mainly due to increased funding to enhance the number, diversity and stability of placements for children in care and consumer price indexation of Foster Care allowances.
28. The increase in Output revenue from 2008-09 Budget to 2009-10 Target/Estimate is mainly due to Enterprise Bargaining costs, increased funding to enhance the number, diversity and stability of placements for children in care and indexation of current grant and subsidy commitments to the non-government sector.
29. The number of assessments refers to the assessment of prospective adoptive parents who have expressed interest in the Queensland General Children's Adoption program, the Inter-country Adoption program or who have lodged an application under the Relative Children's (step-parent) Adoption program or Special Needs Children's Adoption program in accordance with the provisions of the *Adoption of Children Act 1964*. Completed assessments refer to those resulting in the prospective adoptive parents being either approved or not approved as prospective adoptive parents.
30. This measure is directly impacted by the active participation of couples seeking to be assessed as prospective adoptive parents. The determination of a couple's suitability is a complex process, which requires a collaborative approach between the department and the couple. Complex issues arising during the process require resolution, and in some instances couples choose to withdraw or postpone their application.
31. The placement of children from an overseas country who require an adoptive family with approved prospective adoptive parents in Queensland is at the discretion of the overseas authority in the child's country of birth. This figure includes final adoption orders in relation to Local, Special Needs, Relative and Inter-country adoptions. The number of final adoption orders made is a direct result of the number of children who require adoption as their permanent care. The final number is beyond the department's control.
32. The *Children Services Tribunal Act 2000* defines a decision or assessment mentioned in section 14D(1) of the *Adoption of Children Act 1964* as a 'reviewable decision' which may be reviewed by a Children Services Tribunal. In accordance with section 14D(1), a person can seek review of a decision to remove the person's name from an adoption list, expression of interest register or assessment register or an unfavourable assessment decision.
33. This measure is dependent on the geographic location of prospective adoptive parents and their choice of attendance at a program conducted regionally or in Brisbane. In addition, an inter-country education manual has been developed and is available on the department's website for prospective adoptive couples to access, particularly those residing in rural areas. As a result, some couples may not attend regional education programs.
34. The increase in Output revenue from 2008-09 Budget to 2009-10 Target/Estimate is mainly due to Enterprise Bargaining cost increases and funding to support the Adoptions Reform initiative.

35. This measure reports the total number of calls across the three dvconnect phone lines: Womensline, Serviceline and Mensline.
36. This measure now includes the number of pensioners and seniors receiving the SEQ Pensioner Water Subsidy and the Reticulated Natural Gas Rebate which were introduced July 2008, following publication of the 2008-09 Target/Estimate.
37. The variance between 2008-09 Target/Estimate and 2008-09 Estimated Actual primarily relates to deferrals from 2008-09 to 2009-10. The variance between 2008-09 Estimated Actual and 2009-10 Target/Estimate is primarily due to deferrals from 2008-09.
38. The variance between 2008-09 Target/Estimate and 2008-09 Estimated Actual is primarily due to inclusion of other revenue formerly shown under the Support for Children and Families output and an increase in grants and other contributions received on a non-recurrent basis in 2008-09. Similarly, the decrease between 2008-09 Estimated Actual and 2009-10 Target/Estimate is due to the inclusion of recurrent grant funding for 2009-10.
39. Young people are defined as those aged 10 to 16 years at the time of committing an offence.
40. The number of young people held in detention is determined by the courts and police. The highest demand for detention centre accommodation is for young people held on remand. The Department of Communities has a number of strategies in place to assist in reducing the demand for detention centre beds, for example Conditional Bail Programs, Supported Accommodation Assistance Program and the Youth Bail Accommodation Support Service.
41. The variance between 2008-09 Target/Estimate and 2008-09 Estimated Actual is primarily due to a shift in services to meet increased client demand, and additional funding in 2008-09. The increase between 2008-09 Estimated Actual and 2009-10 Target/Estimate is primarily due to additional funding for youth justice services in 2009-10.
42. While the number of cardholders and the number of persons of eligibility age has increased, the percentage of population participating in the scheme has reduced. Participation in the Seniors Business Discount Card scheme is voluntary.
43. Participation rates in the scheme by business/private enterprise have been influenced by the current economic climate.
44. A lower than anticipated number of client agency staff were trained in the Integrated Client Management System (ICMS) for the following key reasons: ICMS Release 4-CPE2 training was de-scoped by 700 Child Safety staff due to the dual release with Youth; ICMS follow-up/refresh training program for youth justice staff was not required due to the successful implementation and training of Release 4.0; and demand for standard training for Child Safety users post-Release 4.0 has been lower than anticipated.
45. The 2008-09 Estimated Actual is lower than the 2008-09 Target/Estimate for client agency staff trained in the Disability Information System (DISQIS) as a result of greater emphasis being placed on implementation of the Grants Management functionality in 2008-09, for which a reduced number of users required training.
46. As host agency for Shared Information Solutions, the Department of Communities previously reported information and communication technology services as a separate output. The revenue and cost of services provided to the former Departments of Child Safety and Disability Services Queensland, as shown, have been included in the respective outputs for these former Departments. The variance between 2008-09 Target/Estimate and 2008-09 Estimated Actual is primarily due to deferrals from 2008-09 to 2009-10 and lower than forecast expenditure on strategic ICT projects in 2008-09.
47. The section of performance measures under the heading Support for children and their families, regarding early childhood and care functions, was transferred to the Department of Education on 1 January 2009.
48. The count of unique service users with a disability relates to those who received an accommodation support service or community support service or community access service or respite service funded under the Commonwealth State/Territory Disability Agreement (CSTDA) during the collection period.
49. In 2008-09 existing funding was also used to provide additional accommodation and respite support to existing clients. As a result, the component of the 2008-09 Estimated Actual relating to new clients accessing accommodation and respite was slightly less than anticipated.
50. The National Disability Agreement replaced the Commonwealth State/Territory Disability Agreement (CSTDA) on 1 January 2009.
51. The count of accommodation support services, community support services, community access services and respite services received by service users with a disability, funded under the Commonwealth State/Territory Disability Agreement during the collection period.
52. Satisfaction information is collected biennially covering both Disability Services Queensland provided and funded services. The 2008-09 survey was carried out in March 2009, and the results are currently being evaluated to determine causes for the lower than anticipated results.
53. The cost per Commonwealth State/Territory Disability Agreement funded service user is derived by applying an average cost estimation model to the total cost for accommodation support services or community support services or community access services or respite services.
54. The increase in State contribution is primarily due to additional funding in 2009-10 for the Specialist Response Services and Growing Stronger initiatives.
55. The increase in Other Revenue is primarily due to additional funding from the Australian Government under the National Disability Agreement.
56. Local Area Coordination services include services provided in rural, remote and regional areas.
57. The 2008-09 Estimated Actual was lower than the 2008-09 Target/Estimate as a result of a larger than expected number of service users accessing community support services during the year, which resulted in lower per capita expenditure.
58. The 2008-09 Target/Estimate was estimated on the basis of contracted outputs at the end of 2007-08 and additional outputs, as shown in the Home and Community Care Queensland Triennial Plan, that were expected to be purchased with 2008-09 growth funds. As the allocation of 2008-09 growth funds is still being finalised, the 2008-09 Estimated Actual does not include these additional outputs, and instead represents only the estimated actual outputs from current contracts.
59. As the purchase of additional services with 2008-09 growth funds will be finalised shortly, the 2009-10 Target/Estimate takes into account these additional outputs, as well as further additional outputs that will be purchased with the indicative 2009-10 growth funding forecast by the Australian Government.
60. The substantially increased 2009-10 Target/Estimate reflects the intention published in the Home and Community Care Queensland Triennial Plan 2008-2011 to significantly strengthen Coordinated Care services in the second year of the triennium, and to purchase these additional services earlier in the financial year.
61. Home modifications are one-off, specialist interventions such as bathroom modifications, to enable people to function independently within their own homes and to enable people to live at home longer. Funding was provided for major home modifications at an estimated unit cost of \$20,000 per modification which may vary between occasions of service, resulting in potential changes to total estimated outputs.
62. Meals actual outputs will vary depending on demand for meals during any given period. The measure reports meals provided by Meals on Wheels service providers only.

63. Reviews are performed on a rolling three-year program with all providers having been reviewed once in that three-year period. The cycle of three year reviews ended on 31 December 2008. The existing contract with the reviewing organisation has not been continued until new standards have been implemented by the Australian Government.
64. The key Commonwealth reporting deliverables include: 31 March, Triennial State Plan submitted to State Minister (submitted in 2008 and 2011); 30 September, provision of Home and Community Care Information Update Report; 15 October, majority of growth funding submitted in a funding package to the Australian Government Minister; and 31 December, Annual Business Report submitted to the Australian Government Minister.
65. The increase in State contribution for the 2009-10 Target/Estimate is primarily due to additional matched funds associated with growth funding received from the Australian Government for the Home and Community Care Program.
66. The variance between the 2008-09 Target/Estimate and 2008-09 Estimated Actual is primarily attributed to an increase in the average length of tenancies, which has reduced the availability of Social Rental Housing accommodation for new tenants.
67. Amended measure: the combined wait list ceased to exist in September 2008 and was replaced by the Housing Register. The number of applications on the Housing Register eligible for Long Term Social Housing is comparable to applications on the former combined wait list.
68. Applicants on the former wait list were reviewed prior to the implementation of the new Client Intake and Assessment Process in September 2008. As a result of this review and the introduction of the new process, the number of active applications for long-term social housing assistance reduced significantly in 2008-09.
69. Amended measure: the previous measure identified individual program names - Public Rental Housing and Aboriginal and Torres Strait Islander Housing Rental Program. Government-managed social housing comprises both programs.
70. Data for this measure are sourced from a biennial survey. The 2008-09 Actual is taken from a survey conducted in 2007. The next survey will be conducted in 2010-11.
71. This measure relates to Public Rental Housing, Aboriginal and Torres Strait Islander Housing Rental Program, Community Rent Scheme, Long Term Community Housing Program, Brisbane Housing Company, Community-managed Housing - Studio Units and Same House Different Landlord.
72. The Property Standard Index is undergoing a methodology review. Work is continuing with CSIRO to progress the review and implement enhancements. It is anticipated this will be completed in 2009-10.
73. The 2008-09 Target/Estimate has been exceeded for a number of reasons. Increased capital works funding resulted in more dwellings being added to the portfolio and a targeted maintenance program to streamline vacant dwelling turnaround and improved client management and allocation processes have contributed to an improvement in the average wait time for assistance.
74. The 2008-09 Target/Estimate was established using a definition of regional and remote based on Local Government Area (LGA) classifications. The 2008-09 Estimated Actual and 2009-10 Target/Estimate are based on the Accessibility/Remoteness Index of Australia (ARIA), which is the regional and remote reporting standard that has now been adopted for this measure.
75. Long term accommodation includes Long Term Community Housing and Community-Managed Housing - Studio Units programs.
76. Transitional housing includes Community Rent Scheme and Same House Different Landlord programs.
77. The 2008-09 Target/Estimate has been exceeded as a result of tightening private rental market conditions, which has resulted in the number of Community Rent Scheme leased properties in metropolitan or major city areas decreasing, and thereby increasing the proportion of Community Rent Scheme properties in regional and remote areas.
78. Variation in 2009-10 Target/Estimate is due to the growth in the differential between market rents and the rent paid by social housing tenants.
79. The decrease in the 2008-09 Estimated Actual is mainly due to a lower level of grant expenditure with deferral of some grant drawdowns to 2009-10.
80. The Increase in the 2008-09 Estimated Actual is mainly due to additional receipts under the Indigenous Community Housing Organisations initiative and Nation Building and Jobs Plan National Partnership Agreement.
81. The increase in the 2009-10 Target/Estimate is mainly due to expected receipts under the Nation Building and Jobs Plan National Partnership Agreement, offset by the Indigenous Community Housing Organisation initiative funding recognised in 2008-09.
82. Increase mainly reflects higher grant allocations under the Nation Building and Jobs Plan National Partnership Agreement and the Indigenous Community Housing Organisations initiative together with higher level of maintenance and rates.
83. Amended measure: the Housing Improvement Program was previously referred to as Aboriginal and Torres Strait Islander Community Program.
84. In 2008-09 the department tenancy managed the communities of Doomadgee, Hopevale, Kubin, Lockhart River, Napranum and Wujal Wujal.
85. Dwellings in the community of Aurukun were expected to be tenancy managed by the department in 2008-09 but will not be signed up until July 2009.
86. Aurukun Shire Council, Palm Island Aboriginal Shire Council, Yarrabah Aboriginal Shire Council, Torres Strait Island Regional Council and Northern Peninsula Area Regional Council are expected to sign agreements in 2009-10 to have their properties managed by the department.
87. The community of Kubin, tenancy managed in 2008-09, will be transitioned into the Torres Strait Island Regional Council in 2009-10.
88. The lower than expected 2008-09 Estimated Actual is the result of delays in the delivery of some new constructions to remote Indigenous communities, resulting in a reduced number of dwellings being delivered. The causes of delays included difficulties locating suitable sites, poor weather conditions, capacity issues in the community areas and complications surrounding tendering processes.
89. Additional funding through the National Affordable Housing Agreement has allowed for an increase in the number of new constructions to be delivered in 2009-10.
90. The decrease in the 2008-09 Estimated Actual is mainly due to delays in some Indigenous community capital programs, with allocations being carried forward to 2009-10.
91. The increase in the 2009-10 Target/Estimate is due to increased grants allocations carried over from 2008-09.
92. The increase in the 2009-10 Target/Estimate reflects expected higher receipts under the Remote Indigenous Housing National Partnership Agreement.
93. The increase in the 2009-10 Target/Estimate reflects higher grant allocations brought about by the Remote Indigenous Housing National Partnership Agreement.

94. This measure refers to the percentage of client support periods, which are now closed, in which a case management plan was in place.
95. The 2008-09 Target/Estimate was inflated due to the calculation methodology used. The methodology for calculating the target for the number of households assisted has since been refined to more accurately reflect the actual number of households assisted in a financial year.
96. Only total households assisted are provided as the Crisis Accommodation Program numbers are the same for new households assisted and total households assisted because the assistance is not ongoing. Only a small number of households are assisted under the Drug Court Residential Program as it is relatively new.
97. The increase in the 2008-09 Estimated Actual relates to a higher allocation of State funds.
98. The increase in the 2009-10 Target/Estimate is mainly due to higher allocations brought about by the transfer of Homelessness to the Housing constituent entity.
99. Data for this measure are sourced from a triennial survey. The next survey will be conducted in 2010-11.
100. A client satisfaction survey was not completed during 2008-09. Clients were interviewed as part of a program evaluation during 2008-09. As a result of this evaluation, recommendations for improvements to the program will be implemented during 2009-10. A client survey prior to these changes commencing was deemed ineffective.
101. The increase in the 2008-09 Estimated Actual was mainly due to additional grants allocation.
102. The decrease in the 2009-10 Target/Estimate relates to a lower grant funding in 2009-10.
103. The decrease in the 2008-09 Estimated Actual was mainly due to lower cost of sales relating to the Kelvin Grove Urban Village project.
104. The increase in the 2009-10 Target/Estimate is mainly due to higher level of sales under the Government Land Register initiative and the Kelvin Grove Urban Village project.
105. The method of calculating this measure has been revised for 2009-10.
106. In response to identified community need the Community Renewal program provided significantly higher than expected projects relating to community facilities during 2008-09.
107. Community Renewal approved a higher than expected number of community facilities in 2008-09 and therefore for the 2009-10 Target/Estimate fewer are scheduled.
108. The 2008-09 Target/Estimate was exceeded as a result of a new service integration methodology based on a peer-review process which enabled improved service integration outcomes.
109. Community Renewal projects aligned to broad areas of disadvantage rather than areas of high Indigenous population (such as Palm Island in previous years). The 2008-09 Estimated Actual of 8%, while lower than the forecast 20%, is greater than the average Indigenous population in Community Renewal areas (6.5%).
110. The 2008-09 Target/Estimate was exceeded as more projects were delivered due to the use of 2007-08 carryover funds and reallocation of administration funds to grants, ahead of a new phase of the Community Renewal program commencing on 1 July 2009.
111. The decrease in the 2009-10 Target/Estimate reflects a lower level of grant expenditure.
112. The increase in the 2008-09 Estimated Actual mainly relates to higher level of grant expenditure.
113. The decrease in the 2008-09 Estimated Actual is due to funding provided under the Social Inclusion Pilot.
114. The increase in the 2009-10 Target/Estimate relates to Social Inclusion Pilot.
115. The 2008-09 Target/Estimate was determined based on figures from the previous years' actuals. The number of applications for stalls was higher than expected, with the total of 96 community groups (from 53 different ethnic backgrounds) reflecting the broader spread of artists/groups.
116. The 2008-09 Target/Estimate was determined based on scheduled programs delivered during the year. Due to emerging community issues, special consultations were held with particular community groups to discuss service development for Muslim communities, Pacific Islander communities and newly arrived refugee groups. In addition, special community meetings were held with particular organisations/community groups to address funding issues, including the development of a revamped local government and community advocacy funding programs. These unscheduled issues-based consultations led to an increase in the actual number of consultations.
117. The increase between the 2008-09 Target/Estimate and the 2009-10 Target/Estimate primarily reflects the impact of deferrals, providing a non-recurrent increase in funding for key initiatives such as Local Area Multicultural Partnerships (LAMP) and Community Action for a Multicultural Society (CAMS).
118. This is a progressive per cent as schools access the various programs throughout the year. The 2008-09 Estimated Actual reflects high take up by schools across the various programs through the year.
119. The 2008-09 Estimated Actual reflects the growing popularity with schools of the program packages offered through the Active Recreation Centres.
120. This measure reflects timing of when applicants receive their funding agreements following approval of grant and subsidy applications.
121. The 2008-09 Estimated Actual is higher than the 2008-09 Target/Estimate due to additional funding for the Minor Facilities Program and projects administered by the department under the Sustainable Resource Communities initiative.
122. The 2009-10 Target/Estimate is lower than 2008-09 Target/Estimate and Estimated Actual primarily due to the one off impact of the redevelopment of Reid Park in 2008-09 to stage the Dunlop Townsville 400.
123. The 2008-09 Estimated Actual is lower than the 2008-09 Target/Estimate primarily due to the later release of the second round approvals for the Eat Well Be Active Community Partnerships Program and lower than anticipated claims under the Young Athlete Assistance Program.
124. The 2008-09 Estimated Actual is lower than the 2008-09 Target/Estimate principally due to the realignment of funding into 2009-10 to meet the anticipated draw downs in grant funding from approved grant recipients.
125. The 2009-10 Target/Estimate is higher than the 2008-09 Target/Estimate primarily due to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.
126. The 2009-10 Target/Estimate is lower than the 2008-09 Target/Estimate due to the one off receipt of funds from the Commonwealth for the redevelopment of Reid Park for the Dunlop Townsville 400 V8 Supercar event and the accounting treatment for the recognition of surplus appropriation which has been treated as grant revenue transferred from the former Department of Local Government, Sport and Recreation.
127. The 2008-09 Target/Estimate was determined when most contacts/information requests were predominantly made through the Women's Infolink telephone service. However throughout 2008-09, the Office for Women expanded its website to offer a range of additional information and referral pathways. The 2008-09 Estimated Actual reflects the substantial number of clients who used the web-based services, as well as the introduction of systems enabling the Office for Women to record web usage statistics. In light of this, the 2009-10 Target/Estimate has been adjusted.

128. Events captured in this measure include those events coordinated by the Office for Women, such as seminars and workshops. Satisfaction levels are based on event participant feedback.
129. Due to the 2009 State election and Caretaker conventions, there has been a delay in finalising the 2008 Review of the Office for Women. Feedback on the outcomes of the review is yet to be provided to stakeholders. This may have impacted on respondents' views as to their level of satisfaction with their engagement with the Office for Women's policy development and implementation for women.
130. The output revenue reflects the timing of programs and initiatives.

Income Statement

Department of Communities	2009-10 Estimate \$'000
Income	
Output revenue	3,236,898
User charges	360,488
Grants and other contributions	47,763
Other revenue	18,721
Gains on sale/revaluation of property, plant and equipment and investments	4,756
Total income	3,668,626
Expenses	
Employee expenses	796,678
Supplies and services	571,400
Grants and subsidies	2,136,668
Depreciation and amortisation	175,900
Finance/borrowing costs	18,606
Other expenses	23,648
Losses on sale/revaluation of property, plant and equipment and investments	257
Total expenses	3,723,157
OPERATING SURPLUS/(DEFICIT)	(54,531)

Statement of Changes in Equity

Department of Communities	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	..
Increase/(decrease) in asset revaluation reserve	150,884
Net amount of all revenue and expense adjustments direct to equity not disclosed above	..
Net income recognised directly in equity	150,884
Surplus/(deficit) for the period	(54,531)
Total recognised income and expense for the period	96,353
Equity injection/(withdrawal)	1,173,704
Equity adjustments (machinery-of-Government transfers)	..
Total movement in equity for period	1,270,057

Balance Sheet

Department of Communities	2009-10 Estimate \$'000
CURRENT ASSETS	
Cash assets	133,333
Receivables	99,334
Other financial assets	6,000
Inventories	11,809
Other	10,308
Non-financial assets held for sale	22,086
Total current assets	282,870
NON-CURRENT ASSETS	
Receivables	55,577
Other financial assets	188,863
Property, plant and equipment	15,918,279
Intangibles	97,464
Other	..
Total non-current assets	16,260,183
TOTAL ASSETS	16,543,053
CURRENT LIABILITIES	
Payables	156,441
Employee benefit obligations	22,611
Interest-bearing liabilities and derivatives	13,536
Provisions	70
Other	12,603
Total current liabilities	205,261
NON-CURRENT LIABILITIES	
Payables	..
Employee benefits obligations	5
Interest-bearing liabilities and derivatives	400,255
Provisions	20
Other	596
Total non-current liabilities	400,876
TOTAL LIABILITIES	606,137
NET ASSETS/(LIABILITIES)	15,936,916
EQUITY	
Capital/contributed equity	15,609,276
Retained surplus/(accumulated deficit)	(135,634)
Reserves:	
- Asset revaluation reserve	463,274
- Other (specify)	..
TOTAL EQUITY	15,936,916

Cash Flow Statement

Department of Communities	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES	
Inflows:	
Output receipts	3,237,559
User charges	357,781
Grants and other contributions	27,453
GST collected on sales	20,867
GST input tax credits received	505,057
Other	42,121
Outflows:	
Employee costs	(796,678)
Supplies and services	(571,400)
Grants and subsidies	(2,137,168)
Borrowing costs	(18,606)
GST paid on purchases	(250,429)
GST remitted to Australian Taxation Office	(298,895)
Other	(17,053)
Net cash provided by/(used in) operating activities	100,609
CASH FLOWS FROM INVESTING ACTIVITIES	
Inflows:	
Sales of property, plant and equipment	54,500
Investments redeemed	6,000
Loans and advances redeemed	17,539
Outflows:	
Payments for property, plant and equipment and intangibles	(1,395,953)
Payments for investments	(200)
Loans and advances made	(27,451)
Net cash provided by/(used in) investing activities	(1,345,565)
CASH FLOWS FROM FINANCING ACTIVITIES	
Inflows:	
Borrowings	9,800
Equity injections	1,194,506
Outflows:	
Borrowing redemptions	(12,727)
Finance lease payments	..
Equity withdrawals	(15,765)
Net cash provided by/(used in) financing activities	1,175,814
Net increase/(decrease) in cash held	(69,142)
Cash at the beginning of financial year	202,475
Cash transfers from restructure	..
Cash at the end of financial year	133,333

Administered Income Statement

Department of Communities	2009-10 Estimate \$'000
Revenues	
Commonwealth grants	..
Taxes, fees and fines	6
Royalties, property income and other territorial	
Revenue	..
Interest	627
Administered revenue	269,456
Other	..
Total revenues	270,089
Expenses	
Supplies and services	..
Depreciation and amortisation	..
Grants and subsidies	127,358
Benefit payments	..
Borrowing costs	..
Other	141,471
Total expenses	268,829
Net surplus or deficit before transfers to Government	1,260
Transfers of administered revenue to Government	633
OPERATING SURPLUS/(DEFICIT)	627

Administered Balance Sheet

Department of Communities	2009-10 Estimate \$'000
CURRENT ASSETS	
Cash assets	12,007
Receivables	334
Inventories	..
Other	..
Non-financial assets held for sale	..
Total current assets	12,341
NON-CURRENT ASSETS	
Receivables	..
Other financial assets	..
Property, plant and equipment	..
Intangibles	..
Other	..
Total non-current assets	..
TOTAL ADMINISTERED ASSETS	12,341
CURRENT LIABILITIES	
Payables	5,482
Transfers to Government payable	200
Interest-bearing liabilities	..
Other	..
Total current liabilities	5,682
NON-CURRENT LIABILITIES	
Payables	..
Interest-bearing liabilities	..
Other	..
Total non-current liabilities	..
TOTAL ADMINISTERED LIABILITIES	5,682
ADMINISTERED NET ASSETS/(LIABILITIES)	6,659
EQUITY	
Capital/Contributed equity	4,355
Retained surplus/(Accumulated deficit)	2,304
Reserves:	
- Asset revaluation reserve	..
- Other (specify)	..
TOTAL ADMINISTERED EQUITY	6,659

Administered Cash Flow Statement

Department of Communities	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES	
Inflows:	
Administered item receipts	269,456
Grants and other contributions	..
Taxes, fees and fines	6
Royalties, property income and other territorial revenues	..
Other	627
Outflows:	
Transfers to Government	(633)
Grants and subsidies	(127,358)
Supplies and services	(141,471)
Borrowing costs	..
Other	(45,504)
Net cash provided by/(used in) operating activities	(44,877)
CASH FLOWS FROM INVESTING ACTIVITIES	
Inflows:	
Sales of property, plant and equipment	..
Investments redeemed	..
Loans and advances redeemed	..
Outflows:	
Payments for property, plant and equipment and intangibles	..
Payments for investments	..
Loans and advances made	..
Net cash provided by/(used in) investing activities	..
CASH FLOWS FROM FINANCING ACTIVITIES	
Inflows:	
Borrowings	..
Equity injections	..
Outflows:	
Borrowing redemptions	(3)
Finance lease payments	..
Equity withdrawals	..
Net cash provided by/(used in) financing activities	(3)
Net increase/(decrease) in cash held	(44,880)
Administered cash at beginning of financial year	56,887
Cash transfers from restructure	..
Administered cash at end of financial year	12,007

Income Statement

Aboriginal and Torres Strait Islander services, Community and Youth Justice services and Multicultural services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,7,16	483,416	456,417	429,214
User charges	8,17	102,949	103,058	92,928
Grants and other contributions	2,9,18	51,379	40,728	18,177
Other revenue	3,10	1,820	704	176
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		639,564	600,907	540,495
Expenses				
Employee expenses	11,19	205,168	209,079	206,996
Supplies and services	12,20	159,263	153,689	106,123
Grants and subsidies	4,13,21	248,197	221,067	202,479
Depreciation and amortisation	5,14,22	20,207	17,608	22,720
Finance/borrowing costs		5	5	..
Other expenses	6,15	5,324	2,761	2,717
Losses on sale/revaluation of property, plant and equipment and investments		15	15	7
Total expenses		638,179	604,224	541,042
OPERATING SURPLUS/(DEFICIT)		1,385	(3,317)	(547)

Statement of Changes in Equity

Aboriginal and Torres Strait Islander services, Community and Youth Justice services and Multicultural services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	27	10,629	10,629	11,588
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		10,629	10,629	11,588
Surplus/(deficit) for the period	23,25,28	1,385	(3,317)	(547)
Total recognised income and expense for the period		12,014	7,312	11,041
Equity injection/(withdrawal)	24,26,29	60,697	30,480	123,961
Equity adjustments (machinery-of-Government transfers)	30	(77,668)	(81,222)	..
Total movement in equity for period		(4,957)	(43,430)	135,002

Balance Sheet

Aboriginal and Torres Strait Islander services, Community and Youth Justice services and Multicultural services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	31,46	23,283	10,283	8,917
Receivables	32,47,57	10,692	18,075	12,275
Other financial assets		..	..	..
Inventories		1,872	1,919	1,919
Other	33,48	2,567	1,385	1,385
Non-financial assets held for sale	34,49	..	1,211	1,211
Total current assets		38,414	32,873	25,707
NON-CURRENT ASSETS				
Receivables		..	12	12
Other financial assets		..	..	..
Property, plant and equipment	35,50,58	325,306	309,852	435,712
Intangibles	36,59	31,809	24,744	34,383
Other		18	..	..
Total non-current assets		357,133	334,608	470,107
TOTAL ASSETS		395,547	367,481	495,814
CURRENT LIABILITIES				
Payables	37,51	26,782	26,986	26,716
Employee benefit obligations	38,52	15,937	6,566	6,566
Interest-bearing liabilities and derivatives		..	..	..
Provisions	39,60	..	4,576	..
Other	40,53	1,492	..	..
Total current liabilities		44,211	38,128	33,282
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	41,54	4,196	5	5
Interest-bearing liabilities and derivatives		..	..	..
Provisions	42,61	..	1,823	..
Other	43,55	769	367	367
Total non-current liabilities		4,965	2,195	372
TOTAL LIABILITIES		49,176	40,323	33,654
NET ASSETS/(LIABILITIES)		346,371	327,158	462,160
EQUITY				
Capital/contributed equity	44,62	177,704	150,260	274,221
Retained surplus/(accumulated deficit)		26,908	24,692	24,145
Reserves:				
- Asset revaluation reserve	45,56,63	141,759	152,206	163,794
- Other (specify)		..	..	..
TOTAL EQUITY		346,371	327,158	462,160

Cash Flow Statement

Aboriginal and Torres Strait Islander services, Community and Youth Justice services and Multicultural services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	64,76,92	483,416	463,148	429,875
User charges	77,93	103,111	101,317	92,921
Grants and other contributions	65,78,94	51,202	40,551	18,177
GST collected on sales	66,79,95	..	14,410	11,126
GST input tax credits received	67,80	..	40,396	41,957
Other	68,81	1,820	704	176
Outflows:				
Employee costs	82	(205,168)	(209,079)	(206,996)
Supplies and services	83,96	(159,263)	(154,573)	(106,123)
Grants and subsidies	69,84,97	(248,197)	(221,067)	(202,479)
Borrowing costs		(5)	(5)	..
GST paid on purchases	70,85,98	..	(40,396)	(41,957)
GST remitted to ATO	71,86,99	..	(14,410)	(11,126)
Other	72,87,100	(19,324)	(30,235)	(9,386)
Net cash provided by/(used in) operating activities		7,592	(9,239)	16,165
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	200	..
Investments redeemed		..	..	..
Loans and advances redeemed		170	170	102
Outflows:				
Payments for property, plant and equipment and intangibles	73,88,101	(94,733)	(63,228)	(146,631)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(94,563)	(62,858)	(146,529)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	74,89,102	88,002	58,331	133,756
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	90,103	(27,305)	(26,585)	(4,758)
Net cash provided by/(used in) financing activities		60,697	31,746	128,998
Net increase/(decrease) in cash held		(26,274)	(40,351)	(1,366)
Cash at the beginning of financial year		60,374	59,109	10,283
Cash transfers from restructure	75,91,104	(10,817)	(8,475)	..
Cash at the end of financial year		23,283	10,283	8,917

Administered Income Statement

Community and Youth Justice services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	1,5,7	380	110	6
Royalties, property income and other territorial Revenue		..	..	..
Interest		603	603	627
Administered revenue	8	197,336	206,903	231,881
Other		..	..	..
Total revenues		198,319	207,616	232,514
Expenses				
Supplies and services	2,9	..	10,020	..
Depreciation and amortisation		..	..	..
Grants and subsidies	6,10	59,891	61,978	89,783
Benefit payments	3,11	..	12,913	..
Borrowing costs		..	..	..
Other	4,12	136,842	121,389	141,471
Total expenses		196,733	206,300	231,254
Net surplus or deficit before transfers to Government		1,586	1,316	1,260
Transfers of administered revenue to Government		983	713	633
OPERATING SURPLUS/(DEFICIT)		603	603	627

Administered Balance Sheet

Community and Youth Justice services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	13,18	14,971	56,887	12,007
Receivables		427	334	334
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		15,398	57,221	12,341
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		15,398	57,221	12,341
CURRENT LIABILITIES				
Payables	14,16	9,049	5,482	5,482
Transfers to Government payable		147	200	200
Interest-bearing liabilities		2	2	..
Other	15,19	246	45,504	..
Total current liabilities		9,444	51,188	5,682
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		1	1	..
Other		..	..	..
Total non-current liabilities		1	1	..
TOTAL ADMINISTERED LIABILITIES		9,445	51,189	5,682
ADMINISTERED NET ASSETS/(LIABILITIES)		5,953	6,032	6,659
EQUITY				
Capital/Contributed equity	17,20	4,355	4,355	4,355
Retained surplus/(Accumulated deficit)		1,598	1,677	2,304
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		5,953	6,032	6,659

Administered Cash Flow Statement

Community and Youth Justice services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	25,30	291,135	301,005	231,881
Grants and other contributions		..	..	..
Taxes, fees and fines	21,26,31	380	110	6
Royalties, property income and other territorial revenues		..	..	..
Other		603	603	627
Outflows:				
Transfers to Government		(983)	(713)	(633)
Grants and subsidies	22,27,32	(59,891)	(84,644)	(89,783)
Supplies and services	23,28,33	(136,842)	(130,961)	(141,471)
Borrowing costs		..	..	..
Other	24,29,34	(93,799)	(39,388)	(45,504)
Net cash provided by/(used in) operating activities		603	46,012	(44,877)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		(4)	(4)	(3)
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		(4)	(4)	(3)
Net increase/(decrease) in cash held		599	46,008	(44,880)
Administered cash at beginning of financial year		14,372	10,879	56,887
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		14,971	56,887	12,007

Explanation of Variances in the Financial Statements

Aboriginal and Torres Strait Islander services, Community and Youth Justice services and Multicultural services

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Decrease primarily relates to deferrals of 2008-09 to 2009-10, offset by new appropriation for Detention centres and Shared Information Solutions (SIS) strategic project – Integrated Client Management System (ICMS).
2. Decrease primarily relates to the change in classification of the Supported Accommodation Assistance Program (SAAP). The Council of Australian Governments (COAG) decided in November 2009 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue.
3. Decrease primarily relates to the reclassification of other revenue to user charges under the Memorandum of Understanding (MOU) arrangements.
4. Decrease primarily relates to deferrals from 2008-09 to 2009-10.
5. Decrease primarily relates to deferrals of equity funding and depreciation to 2009-10.
6. Decrease relates to reclassification of balance of operating lease rental costs to supplies and services.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

7. Decrease primarily relates to the transfer of Homelessness to the Housing constituent entity offset by new appropriation for Detention centres, projects approved for funding from the Prevention and Early Intervention Incentives Pool and SIS strategic project – ICMS.
8. Decrease primarily relates to the machinery-of Government changes of Smart Service Queensland moving to the Department of Public Works offset by an increase in Retail Stores revenue.
9. Decrease primarily relates to the transfer of Homelessness to the Housing constituent entity.
10. Refer Note 3.
11. Increase primarily relates to funding for enterprise bargaining offset by the net movement resulting from machinery-of-Government changes.
12. Decrease primarily relates to the full year impact of machinery-of-Government changes with the Office for Early Childhood Education and Care transferring to the Department of Education and Training, and Smart Service Queensland transferring to the Department of Public Works.
13. Decrease primarily relates to the transfer of Homelessness to the Housing constituent entity offset by grant deferrals in 2009-10.
14. Increase primarily relates to an increase in depreciation funding in 2009-10.
15. Refer Note 6.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

16. Decrease primarily relates to the transfer of Homelessness to the Housing constituent entity offset by new appropriation for Detention centres, Early Intervention and SIS strategic project – ICMS.
17. Decrease primarily relates to the machinery-of Government transfer of Smart Service Queensland to the Department of Public Works.
18. Decrease primarily relates to the transfer of Homelessness to the Housing constituent entity.
19. Decrease primarily relates to the net movement resulting from machinery-of-Government changes offset by increases in funding for enterprise bargaining.
20. Decrease primarily relates to the full year impact machinery-of-Government changes of the Office for Early Childhood Education and Care transferring to the Department of Education and Training and Smart Service Queensland transferring to the Department of Public Works.
21. Decrease primarily relates to machinery-of-Government transfer of Homelessness to the Housing constituent entity offset by deferrals from 2008-09 to 2009-10.
22. Increase primarily relates an increase in depreciation funding in 2009-10 due to the new detention centre.

Statement of Changes in Equity

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

23. Decrease primarily relates to recognition of non reciprocal revenue in prior years with expenses incurred in 2008-09, offset by a surplus in Retail Stores.
24. Decrease primarily relates to deferral of equity appropriation from 2008-09 to 2009-10.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

25. Decrease primarily relates to recognition of non reciprocal revenue in prior years whilst expenses incurred in 2008-09 offset by a surplus in Retail Stores.
26. Increase primarily relates to additional capital funding for the expansion of the Cleveland Youth Detention Centre.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

27. Increase primarily relates to changes as a result of the departments asset revaluation process as at June 2009.
28. Decrease primarily relates to recognition of non reciprocal revenue in prior years whilst expenses incurred in 2008-09 offset by a surplus in Retail Stores.
29. Increase primarily relates to deferral of equity appropriation from 2008-09 to 2009-10 and additional capital funding for the expansion of the Cleveland Youth Detention Centre.
30. Decrease relates to the transfer of capital funding relating to machinery-of-Government transfers to the Department of Education and Training and to the Department of Public Works.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

31. Decrease primarily relates to the machinery-of-Government changes and the transfer of annual leave liabilities to the Annual Leave Central Scheme.

32. Increase primarily relates to the increase in receivables resulting from the finalisation of the 2007-08 financial statements.
33. Decrease primarily relates to the reduction of opening balance payments.
34. Increase primarily relates to land and buildings identified for sale.
35. Decrease primarily relates to the net movement resulting from machinery-of-Government changes and deferral of equity appropriation to 2009-10.
36. Decrease primarily relates to deferrals from 2008-09 to 2009-10.
37. Increase primarily relates to the increase in payables resulting from the finalisation of the 2007-08 financial statements.
38. Decrease primarily relates to the transfer of funds to the Annual Leave Central Scheme.
39. Increase relates to the Indigenous Wages and Savings Reparations Scheme.
40. Decrease primarily relates to the reduction of unearned revenue from the 2007-08 financial statements.
41. Decrease primarily relates to the reduction of opening balance prepayments.
42. Increase relates to reclassification of other non current liabilities to provision.
43. Decrease primarily relates to the net movement resulting from machinery-of-Government changes.
44. Decrease primarily relates to the net movement resulting from machinery-of-Government changes and the deferral of equity appropriation from 2008-09 to 2009-10.
45. Increase primarily relates to changes as a result of the department's asset revaluation process as at 30 June 2008.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

46. Refer Note 31.
47. Increase primarily relates to the increase in receivables resulting from the finalisation of the 2007-08 financial statements.
48. Decrease primarily relates to the reduction of opening balance prepayments.
49. Increase primarily relates to land and buildings identified for sale.
50. Increase primarily relates to the net movement resulting from machinery-of-Government changes and additional capital funding for the expansion of the Cleveland Youth Detention Centre.
51. Decrease primarily relates to the increase in payables resulting from the finalisation of the 2007-08 financial statements.
52. Decrease primarily relates to the transfer of annual leave liabilities to the Annual Leave Central Scheme.
53. Decrease primarily relates to the reduction of unearned revenue from the 2007-08 financial statements.
54. Refer Note 52.
55. Decrease primarily relates to the net movement resulting from machinery-of-Government changes and reclassification of non current liabilities.
56. Increase primarily relates to changes as a result of the department's asset revaluation process as at June 2008 and indexation for 2009-10.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

57. Decrease primarily relates to the decrease in receivables resulting from the finalisation of the 2008-09 financial statements.
58. Increase primarily relates to the net movement resulting from machinery-of-Government changes and additional capital funding for the expansion of the Cleveland Youth Detention Centre and deferral of equity appropriation to 2009-10.
59. Increase primarily relates to the deferrals from 2008-09 to 2009-10.
60. Decrease relates to the finalisation of payments under the Indigenous Wages and Savings Reparations Scheme.
61. Decrease relates to reclassification of other non current liabilities to provision.
62. Increase primarily relates to the net movement resulting from machinery-of-Government changes and additional capital funding for the Cleveland Youth Detention Centre.
63. Increase primarily relates to changes as a result of the departments asset revaluation process as at June 2008 and indexation for 2009-10.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

64. Refer Note 1.
65. Refer Note 2.
66. Increase primarily relates to a GST change in reporting method from net to gross in 2008-09.
67. Increase primarily relates to a GST change in reporting method from net to gross in 2008-09.
68. Refer Note 3.
69. Refer Note 4.
70. Increase primarily relates to a GST change in reporting method from net to gross in 2008-09.
71. Increase primarily relates to a GST change in reporting method from net to gross in 2008-09.
72. Refer Note 5.
73. Decrease primarily relates to the transfer of equity due to transfer of the Office for Early Childhood Education and Care to Department of Education and Training and deferrals from 2008-09 to 2009-10.
74. Refer Note 73.
75. Decrease primarily relates to the transfer of funds to the Department of Education and Training and the Department of Public Works resulting from the machinery-of Government changes in 2008-09.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

76. Refer Note 7.
77. Refer Note 8.
78. Refer Note 9.
79. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
80. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
81. Refer Note 10.
82. Refer Note 11.
83. Refer Note 12.
84. Refer Note 13.
85. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.

86. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
87. Refer Note 14.
88. Increase primarily relates to the net movement resulting from machinery-of-Government changes and additional capital funding for the expansion of the Cleveland Youth Detention Centre.
89. Refer Note 88.
90. Decrease is primarily due to the transfer of investment funds to the Public Trustee.
91. Refer Note 75.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

92. Refer Note 16.
93. Refer Note 17.
94. Refer Note 18.
95. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
96. Refer Note 19.
97. Refer Note 20.
98. Refer Note 21.
99. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
100. Refer Note 22.
101. Increase primarily relates to the net movement resulting from machinery-of-Government changes, new equity appropriation for Cleveland Youth Detention Centre and equity deferrals from 2008-09 to 2009-10.
102. Refer Note 101.
103. Decrease is primarily due to the transfer of investment funds to the Public Trustee that occurred in 2008-09.
104. Refer Note 75.

Administered Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Decrease primarily relates to the machinery-of-Government transfer of Child Care Licensing Fees due to the Department of Education and Training.
2. Increase primarily relates to expenditure incurred for Community Recovery in 2008-09.
3. Increase primarily relates to expenditure incurred for Community Recovery in 2008-09.
4. Decrease primarily relates to lower than expected demand for concessions in 2008-09.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

5. Decrease primarily relates to the transfer out of Child Care Licensing Fees due to Machinery-of-Government changes.
6. Increase primarily relates to the transfer in of the Statutory Bodies of Commission for Children and Young People and Child Guardian and Family Responsibilities Commission due to machinery-of-Government changes and additional funding received for 2009-10.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

7. Decrease primarily relates to the machinery-of-Government transfer of Child Care Licensing Fees due to the Department of Education and Training.
8. Increase primarily relates to the machinery-of-Government transfer of the Statutory Bodies of Commission for Children and Young People and Child Guardian, the Family Responsibilities Commission and additional funding for electricity concessions.
9. Decrease is due to Community Recovery Expenditure being claimed as costs are incurred.
10. Increase primarily relates to the machinery-of-Government transfer of the Statutory Bodies of Commission for Children and Young People and Child Guardian and Family Responsibilities Commission and additional funding received for 2009-10.
11. Decrease primarily relates to Community Recovery funding approved for 2008-09 only.
12. Increase primarily relates to growth in electricity concessions.

Administered Balance sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

13. Increase primarily relates to the impact of funding for the Redress Scheme.
14. Decrease relates to grants payable at the end of 2008-09.
15. Increase primarily relates to the provision for the Redress Scheme.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

16. Decrease relates to grants payable at the end of 2008-09.
17. Increase in Retained Surplus relates to the accumulative effect of appropriation funds received by the department relating to bank interest earned on the Aboriginal Welfare Fund.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

18. Decrease primarily relates to the anticipated finalisation of payments under the Redress Scheme.
19. Decrease primarily relates to the anticipated finalisation of payments under the Redress Scheme.
20. Increase in Retained Surplus relates to the cumulative effect of appropriation funds received by the department relating to bank interest earned on the Aboriginal Welfare Fund.

Administered Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

21. Decrease primarily relates to the transfer out of Child Care Licensing Fees due to machinery-of-Government changes.
22. Increase primarily relates to personal benefits payments made to individuals as part of Community Recovery activities in 2008-09.
23. Refer Note 4.
24. Decrease relates to later than anticipated finalisation of the Redress Scheme during 2008-09.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

25. Decrease primarily relates to the cash impact on the completion of the Redress Scheme, offset by additional funding of concessions and the transfer in of the Commission for Children and Young People and Child Guardian and Family Responsibilities Commission.
26. Decrease primarily relates to the transfer out of Child Care Licensing Fees due to machinery-of-Government changes.
27. Increase primarily relates to the transfer in of the Statutory Bodies of Commission for Children and Young People and Child Guardian and Family Responsibilities Commission due to machinery-of-Government changes.
28. Increase primarily relates to growth in electricity concessions.
29. Decrease relates to the anticipated reduction in the provision for the Redress Scheme following the finalisation of payments to claimants.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

30. Decrease relates to the anticipated reduction in receipts relating to the Redress Scheme as the provision was fully funded in during 2008-09.
31. Decrease primarily relates to the transfer out of Child Care Licensing Fees due to machinery-of-Government changes.
32. Increase primarily relates to the machinery-of-Government transfer of the Statutory Bodies of Commission for Children and Young People and Child Guardian and Family Responsibilities Commission.
33. Refer Note 12.
34. Increase primarily relates to the finalisation of payments under the Redress Scheme.

Income Statement

Child Safety Services and Women's Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,7,12	589,202	628,480	639,377
User charges		1,487	1,624	1,824
Grants and other contributions	2	1,626	2,412	1,861
Other revenue		123	279	123
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		592,438	632,795	643,185
Expenses				
Employee expenses	3,8,13	195,089	202,042	205,143
Supplies and services	9,14	90,768	89,624	91,763
Grants and subsidies	4,10,15	294,166	329,312	332,828
Depreciation and amortisation	5,11,16	11,204	10,834	12,212
Finance/borrowing costs		..	..	..
Other expenses	6	1,211	983	1,239
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		592,438	632,795	643,185
OPERATING SURPLUS/(DEFICIT)		..	..	..

Statement of Changes in Equity

Child Safety Services and Women's Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	17,19,21	609	(20,484)	1,319
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	439	..
Net income recognised directly in equity		609	(20,045)	1,319
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		609	(20,045)	1,319
Equity injection/(withdrawal)	18,20,22	18,948	9,895	20,711
Equity adjustments (MoG transfers)	17	..	21,097	..
Total movement in equity for period		19,557	10,947	22,030

Balance Sheet

Child Safety services and Women's services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	23,32,40	40,157	39,074	36,916
Receivables		4,663	5,836	5,836
Other financial assets		..	..	..
Inventories		6	6	6
Other		1,058	944	944
Non-financial assets held for sale		..	..	..
Total current assets		45,884	45,860	43,702
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	24,33,41	80,028	67,602	87,450
Intangibles	25,34,42	32,768	30,621	32,461
Other		..	..	..
Total non-current assets		112,796	98,223	119,911
TOTAL ASSETS		158,680	144,083	163,613
CURRENT LIABILITIES				
Payables	26,35	17,732	29,941	29,441
Employee benefit obligations	27,36	19,150	677	677
Interest-bearing liabilities and derivatives		..	..	..
Provisions		50	60	60
Other	28,43	387	2,321	321
Total current liabilities		37,319	32,999	30,499
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	29,37	3,939	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		20	20	20
Other		..	..	..
Total non-current liabilities		3,959	20	20
TOTAL LIABILITIES		41,278	33,019	30,519
NET ASSETS/(LIABILITIES)		117,402	111,064	133,094
EQUITY				
Capital/contributed equity	30,38,44	95,700	110,012	130,723
Retained surplus/(accumulated deficit)		(269)	..	..
Reserves:				
- Asset revaluation reserve	31,39,45	21,971	1,052	2,371
- Other (specify)		..	..	..
TOTAL EQUITY		117,402	111,064	133,094

Cash Flow Statement

Child Safety services and Women's services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	46,55,61	589,202	624,539	639,377
User charges		1,487	1,559	1,624
Grants and other contributions	47,62	1,626	2,412	(139)
GST collected on sales	48	..	367	335
GST input tax credits received	48	..	32,630	34,229
Other		123	279	123
Outflows:				
Employee costs	49,56,63	(192,466)	(206,603)	(205,143)
Supplies and services	57,64	(90,768)	(89,624)	(91,763)
Grants and subsidies	50,58,65	(293,952)	(329,098)	(333,328)
Borrowing costs		..	..	..
GST paid on purchases	48	..	(32,630)	(34,229)
GST remitted to Australian Taxation Office	48	..	(367)	(335)
Other	51,66	(1,211)	(11,200)	(1,039)
Net cash provided by/(used in) operating activities		14,041	(7,736)	9,712
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	52,67	(32,846)	(18,687)	(32,581)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(32,846)	(18,687)	(32,581)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	53,59,68	29,877	17,454	23,992
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	54,60,69	(10,929)	(7,559)	(3,281)
Net cash provided by/(used in) financing activities		18,948	9,895	20,711
Net increase/(decrease) in cash held		143	(16,528)	(2,158)
Cash at the beginning of financial year		40,014	55,602	39,074
Cash transfers from restructure		..	..	..
Cash at the end of financial year		40,157	39,074	36,916

Explanation of Variances in the Financial Statements

Child Safety services and Women's services

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. The increase in Output revenue is principally due to increased funding to enhance the diversity and stability of placements for children in care and increased funding for consumer price indexation of Foster care allowances.
2. The increase in Grants and contributions represents the one-off receipt of grants and industry contributions.
3. The increase in Employee expenses relates to the employment of additional temporary front-line service delivery staff to meet service delivery requirements and foster care recruitment initiatives.
4. The increase in Grants and subsidies relates to an increase in funding to enhance the diversity and stability of placements for children in care and consumer price indexation of Foster Care allowances.
5. The decrease in depreciation and amortisation reflects the timing of the operationalisation of enhancements to information management systems.
6. The decrease in other expenses reflects the decrease in expenditure associated with a range of legal matters.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

7. The increase in Output revenue is principally due to increased funding to enhance the diversity and stability of placements for children in care, Enterprise Bargaining cost increases, increased investment in Family Intervention Services and indexation of grants and subsidies to the non-government sector.
8. The increase in Employee expenses principally relates to Enterprise Bargaining cost increases and the continuation of career path progression initiatives.
9. The increase in Supplies and services principally relates to market increases associated with office accommodation leases and ongoing investment in information management systems to support frontline service delivery staff.
10. The increase in Grants and subsidies relates to increased funding to enhance the diversity and stability of placements for children in care, increased funding for Family Intervention Services, new Prevention and Early Intervention initiatives and indexation of current grant and subsidy commitments to the non-government sector.
11. The increase in Depreciation and amortisation expense reflects ongoing investment in residential care facilities, Indigenous on-community services and information management systems.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

12. The increase in Output revenue is principally due to Enterprise Bargaining cost increases, increased investment in Family Intervention Services and indexation of grants and subsidies to the non-government sector.
13. The increase in Employee expenses principally relates to Enterprise Bargaining cost increases and the continuation of career path progression initiatives.
14. The increase in Supplies and services principally relates to market increases associated with office accommodation leases and ongoing investment in information management systems to support frontline service delivery staff.
15. The increase in Grants and subsidies relates to increased funding for Family Intervention Services, new Prevention and Early Intervention initiatives and indexation of current grant and subsidy commitments to the non-government sector.
16. The increase in Depreciation and amortisation expense reflects ongoing investment in residential care facilities, Indigenous on-community services and information management systems.

Statement of Changes in Equity

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

17. The decrease in the Asset revaluation reserve reflects the transfer of the Asset revaluation reserve as at 26 March 2009 to Contributed equity as part of the machinery-of-Government changes offset by the estimated increases in property values for 2008-09.
18. The decrease in Equity injection reflects the timing and financing of capital investments.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

19. The increase in the Asset revaluation reserve reflects the estimated increase in property values.
20. The increase in Equity injections reflects the timing and financing of capital investments.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

21. The movement in the Asset revaluation reserve reflects the transfer of the Asset revaluation reserve as at 26 March 2009 to Contributed equity as part of the machinery-of-Government changes and estimated increases in property values for 2008-09.
22. The increase in Equity injections reflects revisions to the timing and financing of capital investments from 2008-09 to 2009-10.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

23. The decrease in Cash principally relates to the post-budget establishment of the Annual Leave Central Scheme whereby the current portion of annual leave was paid to the Crown under the scheme in 2008-09 and revisions to the timing and financing of capital investments.
24. The decrease in Property, plant and equipment principally relates to the timing of capital investments.
25. The decrease in Intangibles principally relates to the timing of investments in information management systems.
26. The increase in Payables is mainly due to increased grant payables and trade creditors.
27. The decrease in current Employee Benefit obligations is attributable to the transfer of annual leave liabilities to the Annual Leave Central Scheme.
28. The increase in unearned revenue represents funds received from the Commonwealth for on-payment to the non-government sector upon satisfaction of contractual conditions.
29. The decrease in non-current Employee Benefit obligations is attributable to the non-current portion being transferred to the Crown as a non-appropriated equity adjustment.
30. The increase in Capital/contributed equity reflects the timing of equity adjustments associated with the revised timing of the capital program, equity adjustments associated with the Annual Leave Central Scheme and the transfer of Asset revaluation reserves and Retained surpluses as at 26 March 2009 as part of the machinery-of-Government changes.

31. The decrease in the Asset revaluation reserve reflects the transfer of the Asset revaluation reserve as at 26 March 2009 to Contributed equity as part of the machinery-of-Government changes offset by the estimated increases in property values for 2008-09.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

32. The decrease in Cash principally relates to the post-budget establishment of the Annual Leave Central Scheme whereby the current portion of annual leave was paid to the Crown under the scheme in 2008-09 and revisions to the timing and financing of capital investments.
33. The increase in Property, plant and equipment reflects the revised capital investment program and the impact of annual revaluations relating to property.
34. The decrease in Intangibles reflects the ongoing investment in information management systems offset by depreciation.
35. The increase in Payables is mainly due to increased grant payables and trade creditors.
36. The decrease in current Employee Benefit obligations is attributable to the transfer of annual leave liabilities to the Annual Leave Central Scheme.
37. The decrease in non-current Employee Benefit obligations is attributable to the non-current portion being transferred to the Crown as a non-appropriated equity adjustment.
38. The increase in Capital/contributed equity reflects the timing of equity adjustments associated with the revised timing of the capital program and the transfer of Asset revaluation reserves and Retained surpluses as at 26 March 2009 as part of the machinery-of-Government changes.
39. The decrease in the Asset revaluation reserve reflects the transfer of the Asset revaluation reserve as at 26 March 2009 to Contributed equity as part of the machinery-of-Government changes offset by the estimated increases in property values from this date.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

40. The decrease in Cash principally relates to the timing and financing of capital investments.
41. The increase in Property, plant and equipment reflects the revised capital investment program and the impact of annual revaluations relating to property.
42. The increase in Intangibles principally relates to the timing of investments in information management systems.
43. The decrease in unearned revenue represents the payment of funds received from the Commonwealth for on-payment to the non-government sector upon satisfaction of contractual conditions.
44. The increase in Capital/contributed equity reflects the timing of equity adjustments associated with the revised timing of the capital program.
45. The increase in the Asset revaluation reserve reflects the estimated increase in property values.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

46. The increase in Output revenue is principally due to increased funding to enhance the diversity and stability of placements for children in care and increased funding for consumer price indexation of Foster care allowances.
47. The increase in Grants and contributions represents the one-off receipt of grants and industry contributions.
48. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
49. The increase in Employee expenses relates to the employment of additional temporary front-line service delivery staff to meet service delivery requirements and foster care recruitment initiatives that were funded through the deferral of revenue from 2007-08.
50. The increase in Grants and subsidies relates to an increase in funding to enhance the diversity and stability of placements for children in care and consumer price indexation of Foster Care allowances.
51. The increase in Other expenses reflects the payment of the current portion of annual leave liabilities to the Annual Leave Central Scheme.
52. The decrease in Outflows for investing activities reflects the timing of capital investments.
53. The decrease in Equity injections reflects the timing and financing of capital investments from 2008-09 to 2009-10.
54. The decrease in Equity withdrawals reflects the timing of depreciation funding being returned to the Consolidated Fund.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

55. The increase in Output revenue is principally due to increased funding to enhance the diversity and stability of placements for children in care, Enterprise Bargaining cost increases, increased investment in Family Intervention Services and indexation of grants and subsidies to the non-government sector.
56. The increase in Employee expenses principally relates to Enterprise Bargaining cost increases and the continuation of career path progression initiatives.
57. The increase in Supplies and services principally relates to market increases associated with office accommodation leases and ongoing investment in information management systems to support frontline service delivery.
58. The increase in Grants and subsidies relates to increased funding to enhance the diversity and stability of placements for children in care, increased funding for Family Intervention Services, new Prevention and Early Intervention initiatives and indexation of current grant and subsidy commitments to the non-government sector.
59. The decrease in Equity injections reflects the timing and financing of capital investments.
60. The decrease in Equity withdrawals reflects the timing of depreciation funding being returned to the Consolidated Fund.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

61. The increase in Output revenue is principally due to Enterprise Bargaining cost increases, increased investment in Family Intervention Services and indexation of grants and subsidies to the non-government sector.
62. The decrease in Grants and contributions cashflow in 2009-10 reflects the on-payment of funds received for on-payment to the community sector on satisfaction of contractual arrangements.
63. The decrease in Employee expenses principally relates to increased costs associated with additional temporary staff employed in 2008-09 and a salary and wages payable from 2007-08 offset by Enterprise Bargaining cost increases and the continuation of career path progression initiatives.
64. The increase in Supplies and services principally relates to market increases associated with office accommodation leases and ongoing investment in information management systems to support frontline service delivery.
65. The increase in Grants and subsidies relates to increased funding for Family Intervention Services, new Prevention and Early Intervention initiatives and indexation of current grant and subsidy commitments to the non-government sector.

- 66. The decrease in other expenses reflects the one-off initial payment of the 2007-08 current balance of annual leave liabilities to the Annual Leave Central Scheme in 2008-09.
- 67. The increase in Outflows for investing activities reflects the timing of capital investments.
- 68. The increase in Equity injections reflects the timing and financing of capital investments from 2008-09 to 2009-10.
- 69. The decrease in Equity withdrawals reflects the timing of depreciation funding being returned to the Consolidated Fund.

Income Statement

Disability services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,11,18	851,543	945,635	1,370,877
User charges	2,12	4,222	422	423
Grants and other contributions	3,13,19	378,667	274,358	27,726
Other revenue	4,20	100	612	100
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		1,234,532	1,221,027	1,399,126
Expenses				
Employee expenses	5,14,21	227,304	218,535	237,766
Supplies and services	6,15,22	85,242	89,124	94,092
Grants and subsidies	7,16,23	910,747	904,985	1,051,961
Depreciation and amortisation	8,17,24	10,910	7,153	14,968
Finance/borrowing costs		..	..	..
Other expenses	9,25	329	718	339
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		1,234,532	1,220,515	1,399,126
OPERATING SURPLUS/(DEFICIT)	10	..	512	..

Statement of Changes in Equity

Disability services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	26,30,32	7,692	(44,916)	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above	27,33	..	(83,014)	..
Net income recognised directly in equity		7,692	(127,930)	..
Surplus/(deficit) for the period	28,34	..	512	..
Total recognised income and expense for the period		7,692	(127,418)	..
Equity injection/(withdrawal)	29,31,35	41,165	23,598	60,581
Equity adjustments (machinery-of-Government transfers)		..	135,622	..
Total movement in equity for period		48,857	31,802	60,581

Balance Sheet

Disability services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	36,49,62	74,199	80,380	62,070
Receivables	37,50	5,086	19,468	19,468
Other financial assets		..	..	..
Inventories		..	..	..
Other	38,51	862	348	348
Non-financial assets held for sale	39,52	..	775	775
Total current assets		80,147	100,971	82,661
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	40,53,63	167,858	150,251	211,772
Intangibles	41,54,64	14,353	16,145	15,205
Other		..	..	..
Total non-current assets		182,211	166,396	226,977
TOTAL ASSETS		262,358	267,367	309,638
CURRENT LIABILITIES				
Payables	42,55	20,138	26,266	26,266
Employee benefit obligations	43,56	19,709	8,304	8,304
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	10	10
Other	44,57,65	45	18,867	557
Total current liabilities		39,892	53,447	35,137
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations	45,58	4,489	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		170	194	194
Total non-current liabilities		4,659	194	194
TOTAL LIABILITIES		44,551	53,641	35,331
NET ASSETS/(LIABILITIES)		217,807	213,726	274,307
EQUITY				
Capital/contributed equity	46,59,66	153,491	278,382	338,963
Retained surplus/(accumulated deficit)	47,60	3,525	(72,348)	(72,348)
Reserves:				
- Asset revaluation reserve	48,61	60,791	7,692	7,692
- Other (specify)		..	..	..
TOTAL EQUITY		217,807	213,726	274,307

Cash Flow Statement

Disability services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	67,80,90	851,543	961,974	1,370,877
User charges	68,81	4,222	422	423
Grants and other contributions	69,82,91	378,667	273,597	9,416
GST collected on sales		..	27,539	2,825
GST input tax credits received		..	102,705	121,994
Other	70,92	100	612	100
Outflows:				
Employee costs	71,83,93	(227,304)	(218,535)	(237,766)
Supplies and services	72,84,94	(85,242)	(101,124)	(94,092)
Grants and subsidies	73,85,95	(910,747)	(909,314)	(1,051,961)
Borrowing costs		..	..	..
GST paid on purchases	74,86,96	..	(102,705)	(121,994)
GST remitted to Australian Taxation Office	75,87,97	..	(27,539)	(2,825)
Other	76,98	(329)	(718)	(339)
Net cash provided by/(used in) operating activities		10,910	6,914	(3,342)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	77,99	..	2,200	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	78,88,100	(52,075)	(40,150)	(75,549)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(52,075)	(37,950)	(75,549)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	79,89,101	46,441	31,436	67,303
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	79,89,101	(5,276)	(1,161)	(6,722)
Net cash provided by/(used in) financing activities		41,165	30,275	60,581
Net increase/(decrease) in cash held		..	(761)	(18,310)
Cash at the beginning of financial year		74,199	81,141	80,380
Cash transfers from restructure		..	..	..
Cash at the end of financial year		74,199	80,380	62,070

Explanation of Variances in the Financial Statements

Disability services

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Increase primarily due to receipts associated with the National Disability Agreement, and Home and Community Care Agreement. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
2. The decrease relates to the reclassification of funding received by the department from User Charges to Grants and other contributions.
3. Decrease due to receipts associated with the National Disability Agreement, and Home and Community Care Agreement. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
4. The increase relates to the one off receipt of insurance recovery money from the Queensland Government Insurance Fund.
5. The decrease primarily relates to delays in the recruitment of specialist professional staff.
6. The increase primarily relates to higher than expected operational lease costs.
7. The decrease primarily relates to the net impact of deferrals from 2007-08 to 2008-09 and 2008-09 to outyears.
8. The decrease primarily relates to delays in asset purchases and construction works during 2008-09.
9. The increase primarily relates to an increase in the Queensland Government Insurance Fund premium anticipated by the department.
10. The operating surplus is a result of a one off insurance recovery amount received by the department during the year, and recognised as revenue in accordance with accounting standards.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

11. Increase primarily due to receipts associated with the National Disability Agreement, and Home and Community Care Agreement. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections; together with additional funding in 2009-10 for initiatives including Specialist Response Services, Mental Health and Growing Stronger.
12. The decrease relates to the reclassification of funding received by the department from User Charges to Grants and other contributions.
13. The decrease primarily relates to receipts associated with the National Disability Agreement, and Home and Community Care Agreement. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections. This is partially offset by the unearned revenue from 2008-09 for the Disability Assistance Program being brought into 2009-10 as revenue.
14. The increase primarily relates to the impact of enterprise bargaining, and additional funding approved for initiatives including Specialist Response Services, Mental Health and Growing Stronger.
15. The increase primarily relates to additional funding approved for initiatives including Specialist Response Services, Mental Health and Growing Stronger.
16. The increase primarily relates to the impact of deferrals from 2008-09 to 2009-10, new funding approved for 2009-10 along with additional funding provided under the National Disability Agreement and Home and Community Care.
17. The increase primarily relates to the net impact of assets purchased and constructed during 2008-09.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

18. The increase primarily relates to receipts associated with the National Disability Agreement and the Home and Community Care Agreement, the impact of deferrals from 2008-09 to 2009-10; together with additional funding in 2009-10 for initiatives including Specialist Response Services, Mental Health and Growing Stronger. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
19. The decrease primarily relates to receipts associated with the National Disability Agreement, and Home and Community Care Agreement. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections. This is partially offset by the unearned revenue from 2008-09 for the Disability Assistance Program being brought into 2009-10 as revenue.
20. The decrease relates to the one off receipt of insurance recovery money from Queensland Government Insurance Fund in 2008-09.
21. The increase primarily relates to the impact of enterprise bargaining and additional funding approved for initiatives including Specialist Response Services, Mental Health and Growing Stronger.
22. The increase primarily relates to additional funding approved for initiatives including Specialist Response Services, Mental Health and Growing Stronger.
23. The increase primarily relates to the impact of deferrals from 2008-09 to 2009-10, new funding approved for 2009-10 along with additional funding provided under the National Disability Agreement and Home and Community Care.
24. The increase primarily relates to the net impact of assets purchased and constructed during 2008-09 and 2009-10.
25. The decrease primarily relates to anticipated decrease in the Queensland Government Insurance Fund premiums to be paid in 2009-10.

Statement of Changes in Equity

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

26. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
27. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
28. The operating surplus is a result of a one off insurance recovery amount received by the department during the year, and recognised as revenue in accordance with accounting standards.
29. The decrease primarily relates to deferral of equity from 2008-09 to outyears.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

30. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
31. The increase primarily relates to funding deferred from 2008-09 to 2009-10 along with additional funding received for capital projects in 2009-10.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

32. The increase relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
33. The increase relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
34. The operating surplus is a result of a one off insurance recovery amount received by the department during the year, and recognised as revenue in accordance with accounting standards.
35. The increase primarily relates to the effects of deferral from 2008-09 to 2009-10 and additional funding received for capital projects in 2009-10.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

36. The variation primarily relates to increases in cash resulting from the finalisation of the 2007-08 financial statements.
37. The increase primarily relates to the increased receivable for input tax credits and grants and contributions receivables resulting from the finalisation of the 2007-08 financial statements.
38. The decrease primarily relates to a reduction in prepayments resulting from the finalisation of the 2007-08 financial statements.
39. The increase relates to reclassification of assets held for sale resulting from the finalisation of the 2007-08 financial statements.
40. The decrease primarily relates to delays in capital works projects resulting in deferrals from 2008-09 to 2009-10.
41. The increase primarily reflects additional expenditure associated with the Disability Information System (DISQIS).
42. The decrease relates to the realignment of equity accounts resulting from the finalisation of the 2007-08 financial statements.
43. The decrease primarily reflects reduced employee benefit obligations resulting from the introduction of the Annual Leave Central Scheme.
44. The increase relates to the accrual of unearned revenue in 2008-09 for the Disability Assistance Package.
45. The decrease reflects the reduced employee benefit obligations resulting from the introduction of the Annual Leave Central Scheme.
46. The increase in equity primarily relates to the realignment of equity accounts resulting from the machinery-of-Government changes, partially offset by capital deferrals from 2008-09 to outyears.
47. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
48. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

49. The decrease relates to an increase in grant expenditure from revenue recognised in prior years for the Disability Assistance Package, partially offset by the increase resulting from the finalisation of the 2007-08 financial statements.
50. The increase primarily relates to the increased receivable for input tax credits and grants and contributions receivables resulting from the finalisation of the 2007-08 financial statements.
51. The decrease primarily relates to a reduction in prepayments resulting from the finalisation of the 2007-08 financial statements.
52. The increase relates to reclassification of assets held for sale resulting from the finalisation of the 2007-08 financial statements.
53. The increase primarily relates to capital deferrals from 2008-09 to 2009-10, an increase in asset values resulting from asset revaluations and assets to be purchased and constructed during 2009-10.
54. The increase primarily reflects additional expenditure associated with the Disability Information System (DISQIS).
55. The increase primarily reflects additional payables resulting from the finalisation of the 2007-08 financial statements.
56. The decrease primarily reflects reduced employee benefit obligations resulting from the introduction of the Annual Leave Central Scheme.
57. The increase primarily relates to an increase in unearned revenue resulting from the finalisation of the 2007-08 financial statements.
58. The decrease primarily reflects reduced employee benefit obligations resulting from the introduction of the Annual Leave Central Scheme.
59. The increase in equity primarily relates to capital deferrals from 2008-09 to outyears, additional equity funding in 2009-10 and the realignment of equity accounts resulting from the machinery-of-Government changes.
60. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.
61. The decrease relates to the realignment of equity accounts resulting from the machinery-of-Government changes.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

62. The decrease relates to an increase in grant expenditure from revenue recognised in prior years for the Disability Assistance Package.
63. The increase primarily relates to capital deferrals from 2008-09 to 2009-10 along with increased asset values resulting from asset revaluations and assets to be purchased and constructed during 2009-10.
64. The decrease primarily reflects a reduction in the net value of the Disability Information System (DISQIS) after amortisation.
65. The decrease primarily relates to the recognition of revenue recognised as unearned in 2008-09 for the Disability Assistance Package.
66. The increase relates to the realignment of equity accounts resulting from the machinery-of-Government changes.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

67. Refer note 1.
68. The decrease relates to the reclassification of funding received by the department from User Charges to Grants and other contributions.
69. Refer note 3.
70. The increase relates to the one off receipt of insurance recovery money from Queensland Government Insurance Fund.
71. Refer note 5.
72. Refer note 6.
73. Refer note 7.
74. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
75. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
76. The increase primarily relates to an increase in the Queensland Government Insurance Fund premium anticipated by the department.
77. The increase relates to funding expected to be received from sales of property owned by the department.
78. The decrease primarily relates to capital deferrals in 2008-09.
79. The variation in equity primarily relates to the funding provided for the purchase and construction of assets.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

80. Refer note 11.
81. The decrease relates to the reclassification of funding received by the department from User Charges to Grants and other contributions.
82. Refer note 13.
83. Refer note 14.
84. Refer note 15.
85. Refer note 16.
86. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
87. Due to an accounting policy change GST inflows and outflows have been disclosed in the accounts. The net impact of GST inflows and outflows is nil.
88. The increase primarily relates to capital deferrals from 2008-09 to 2009-10 and additional funding received for the purchase and construction of assets in 2009-10.
89. The variation in equity primarily relates to the funding provided for the purchase and construction of assets.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

90. Refer note 18.
91. Refer note 19.
92. The decrease relates to the one off receipt of insurance recovery money from Queensland Government Insurance Fund in 2008-09.
93. Refer note 21.
94. Refer note 22.
95. Refer note 23.
96. The increase relates to an increase in total expenses for supplies and services and grant payments attracting GST for the year.
97. The decrease relates primarily to the reduction in grant revenue attracting GST being received for the year.
98. The decrease primarily relates to anticipated decrease in the Queensland Government Insurance Fund premiums to be paid in 2009-10.
99. The decrease relates to funding expected to be received in 2008-09 only from sales of property owned by the department.
100. The increase primarily relates to capital deferrals from 2008-09 to 2009-10 and assets to be purchased and constructed during 2009-10.
101. The variation in equity primarily relates to the funding provided for the purchase and construction of assets.

Income Statement

Housing and Homelessness services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,8,17	148,475	216,750	662,732
User charges		303,367	311,562	323,466
Grants and other contributions	9,18	214,692	195,736	10,592
Other revenue	2,10,19	30,711	9,124	18,322
Gains on sale/revaluation of property, plant and equipment and investments	3,20	4,852	7,777	4,756
Total income		702,097	740,949	1,019,868
Expenses				
Employee expenses	11,21	102,650	103,384	116,947
Supplies and services	4,12	281,285	310,382	313,319
Grants and subsidies	13,22	197,838	181,778	483,057
Depreciation and amortisation	14	109,829	112,686	122,320
Finance/borrowing costs		18,971	18,971	18,606
Other expenses	5,23	20,811	11,918	19,353
Losses on sale/revaluation of property, plant and equipment and investments	6,15,24	(2,525)	95	250
Total expenses		728,859	739,214	1,073,852
OPERATING SURPLUS/(DEFICIT)	7,16,25	(26,762)	1,735	(53,984)

Statement of Changes in Equity

Housing and Homelessness services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	26,28,30	296,796	(9,039,935)	137,977
Net amount of all revenue and expense adjustments direct to equity not disclosed above	26,30	..	(3,880,208)	..
Net income recognised directly in equity		296,796	(12,920,143)	137,977
Surplus/(deficit) for the period		(26,762)	1,735	(53,984)
Total recognised income and expense for the period		270,034	(12,918,408)	83,993
Equity injection/(withdrawal)	27,29,31	172,011	217,638	968,438
Equity adjustments (machinery-of-Government transfers)	26,30	..	13,069,131	..
Total movement in equity for period		442,045	368,361	1,052,431

Balance Sheet

Housing and Homelessness services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	32,42,51	14,767	71,771	24,463
Receivables		54,966	56,972	55,616
Other financial assets	33,43	9,000	6,000	6,000
Inventories	34,44,52	16,133	20,598	9,884
Other	53	7,178	6,517	7,447
Non-financial assets held for sale	35,54	21,656	53,000	20,100
Total current assets		123,700	214,858	123,510
NON-CURRENT ASSETS				
Receivables	36,45,55	37,268	46,275	55,565
Other financial assets		182,089	198,323	188,863
Property, plant and equipment	37,46,56	12,432,189	13,851,454	14,991,690
Intangibles		14,059	14,429	15,415
Other		..	..	..
Total non-current assets		12,665,605	14,110,481	15,251,533
TOTAL ASSETS		12,789,305	14,325,339	15,375,043
CURRENT LIABILITIES				
Payables		66,247	70,991	70,640
Employee benefit obligations	38,47	9,927	4,817	4,817
Interest-bearing liabilities and derivatives		12,357	12,727	13,536
Provisions		..	..	..
Other		9,531	9,259	9,810
Total current liabilities		98,062	97,794	98,803
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		..	..	..
Interest-bearing liabilities and derivatives		419,362	403,991	400,255
Provisions		..	..	..
Other		55	35	35
Total non-current liabilities		419,417	404,026	400,290
TOTAL LIABILITIES		517,479	501,820	499,093
NET ASSETS/(LIABILITIES)		12,271,826	13,823,519	14,875,950
EQUITY				
Capital/contributed equity	39,48,57	589,452	13,705,526	14,673,964
Retained surplus/(accumulated deficit)	40,49,58	3,761,643	(33,447)	(87,431)
Reserves:				
- Asset revaluation reserve	41,50,59	7,920,731	151,440	289,417
- Other (specify)		..	..	..
TOTAL EQUITY		12,271,826	13,823,519	14,875,950

Cash Flow Statement

Housing and Homelessness services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	60,74,92	148,475	217,271	662,732
User charges		301,366	309,063	320,966
Grants and other contributions	61,75,93	212,592	191,286	10,592
GST collected on sales	62,76,94	7,303	11,874	5,815
GST input tax credits received	77,95	161,122	169,095	296,008
Other	63,78,96	47,099	27,345	41,722
Outflows:				
Employee costs	79,97	(102,650)	(103,384)	(116,947)
Supplies and services	64,80	(281,235)	(310,332)	(313,319)
Grants and subsidies	81,98	(197,838)	(181,778)	(483,057)
Borrowing costs		(18,971)	(18,971)	(18,606)
GST paid on purchases	65,82,99	(24,855)	(21,994)	(41,380)
GST remitted to Australian Taxation Office	66,83,100	(158,396)	(175,635)	(283,843)
Other	67,101	(6,653)	(14,876)	(6,289)
Net cash provided by/(used in) operating activities		87,359	98,964	74,394
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	68,84,102	69,756	87,350	54,500
Investments redeemed	69,85,103	9,000	5,360	6,000
Loans and advances redeemed	104	18,725	19,436	17,437
Outflows:				
Payments for property, plant and equipment and intangibles	86,105	(399,185)	(413,190)	(1,137,499)
Payments for investments	70,87,106	(300)	(430)	(200)
Loans and advances made	71,88,107	(22,150)	(19,798)	(27,451)
Net cash provided by/(used in) investing activities		(324,154)	(321,272)	(1,087,213)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	72,89	15,000	..	9,800
Equity injections	73,90,108	172,127	217,754	968,438
Outflows:				
Borrowing redemptions		(12,179)	(12,179)	(12,727)
Finance lease payments		..	..	..
Equity withdrawals	91,109	(116)	(116)	..
Net cash provided by/(used in) financing activities		174,832	205,459	965,511
Net increase/(decrease) in cash held		(61,963)	(16,849)	(47,308)
Cash at the beginning of financial year		76,730	88,620	71,771
Cash transfers from restructure		..	..	..
Cash at the end of financial year		14,767	71,771	24,463

Explanation of Variances in the Financial Statements

Housing and Homelessness services

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Increase mainly due to expected receipts under the National Affordable Housing Agreement and the Nation Building and Jobs, Remote Indigenous Housing and Homelessness National Partnership Agreements. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
2. Decrease due to lower sales relating to the Kelvin Grove Urban Village project.
3. Increase due to gain on revaluation of Rental Purchase Plan properties.
4. Increase mainly relates to higher maintenance and rates expenditure.
5. Decrease mainly due to lower cost of sales relating to the Kelvin Grove Urban Village project.
6. Relates to lower than expected gains on sale of property assets.
7. Decrease mainly due to Indigenous Community Housing Organisations initiative funding received in 2008-09 offset by higher level of rates and maintenance and lower sales relating to the Kelvin Grove Urban Village project.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

8. Increase mainly due to expected receipts under the National Affordable Housing Agreement and the Nation Building and Jobs, Remote Indigenous Housing and Homelessness National Partnership Agreements. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
9. Refer to note 8.
10. Decrease mainly due to lower sales relating to the Kelvin Grove Urban Village project offset by expected higher sales relating to the Government Land Register initiative.
11. Increase mainly due to increased tenancy management associated with the Remote Indigenous Housing National Partnership and increased costs associated with the Nation Building and Jobs National Partnership Agreement together with expected increase for enterprise bargaining.
12. Increase mainly due to higher maintenance and rates expenditure.
13. Increase mainly reflects higher grant allocations brought about by the Remote Indigenous Housing and Nation Building and Jobs National Partnership Agreements together with the transfer of funding for homelessness services to Housing and Homelessness services (within the Department of Communities).
14. Increase reflects expected higher level of depreciation on property assets.
15. Relates to lower than expected gains on sale of property assets.
16. Primarily relates to Indigenous Community Housing Organisations Initiative expenditure carried over from 2008-09.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

17. Increase mainly due to expected receipts under the National Affordable Housing Agreement and the Nation Building and Jobs, Remote Indigenous Housing and Homelessness National Partnership Agreements. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
18. Refer to note 17.
19. Increase mainly due to higher sales relating to the Government Land Register initiative and the Kelvin Grove Urban Village project.
20. Decrease due to anticipated lower level of gains on revaluation of Rental Purchase Plan properties.
21. Refer to note 11.
22. Refer to note 13.
23. Increase mainly relates to higher cost of sales relating to the Government Land Register initiative and Kelvin Grove Urban Village project.
24. Represents expected higher level of loss on sale of property assets.
25. Refer to note 16.

Statement of Changes in Equity

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

26. Represents the transfer of the Asset Revaluation Reserve and Retained Surplus to Contributed Equity as a result of machinery-of-Government changes effective 26 March 2009 in which the former Department of Housing was abolished.
27. Increase mainly due to additional capital funds provided under the Nation Building and Jobs National Partnership Agreement.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

28. Represents anticipated lower increase in value of property assets.
29. Increase mainly due to additional capital funds provided under the Nation Building and Jobs and Social Housing National Partnership Agreements.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

30. Refer to note 26.
31. Increase mainly due to additional capital funds provided under the Nation Building and Jobs and Social Housing National Partnership Agreements.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

32. Increase mainly due to additional grant funds provided under the Indigenous Community Housing Organisations initiative.
33. Reflects lower than anticipated proceeds from the sale of Rental Purchase Plan properties.
34. Increase mainly due to lower level of sales relating to the Kelvin Grove Urban Village project off set by higher sales relating to the Government Land Register initiative.
35. Increase mainly due to higher than anticipated level of property assets held for sale.
36. Increase reflects higher sundry debtors mainly brought about by deferred land settlement arrangements.
37. Increase mainly due to higher opening balance brought about by higher than anticipated revaluation of property assets.
38. Decrease in Employee Benefit Obligations largely reflects the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). The ALCS was established on 30 June 2008 to centrally fund annual leave obligations of departments, commercialised business units and shared service providers. Annual leave liabilities are held at a consolidated whole-of-Government level. In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred. Under the ALCS, member agencies must contribute a levy equal to their accrued annual leave cost. Amounts paid to employees for annual leave are claimed back from the scheme.
39. Increase represents transfers from Retained Surplus and the Asset Revaluation Reserve as a result of machinery-of-Government changes effective 26 March 2009 in which the former Department of Housing was abolished.
40. Decrease mainly reflects transfer of Retained Surplus to Contributed Equity as a result of machinery-of-Government changes effective 26 March 2009 in which the former Department of Housing was abolished.
41. Decrease mainly reflects transfer of Asset Revaluation Reserve to Contributed Equity as a result of machinery-of-Government changes effective 26 March 2009 in which the former Department of Housing was abolished.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

42. Reflects anticipated closing balance.
43. Reflects lower level of sales of Rental Purchase Plan properties.
44. Reflects decrease in land held for sale relating to the Government Land Register initiative offset by lower sales relating to the Kelvin Grove Urban Village project.
45. Refer to note 36.
46. Increase mainly due to anticipated capital works activity together with higher value of property assets portfolio.
47. Refer to note 38.
48. Refer to note 39.
49. Refer to note 40.
50. Refer to note 41.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

51. Decrease mainly relates to funds being applied to grants and capital expenditure.
52. Decrease due to lower level of land held for sale relating to the Government Land Register initiative together with higher level of sales relating to the Kelvin Grove Urban Village project.
53. Increase relates to change in level of prepayments.
54. Represents expected level of property assets held for sale.
55. Refer to note 36.
56. Increase mainly due to anticipated capital works activity together with anticipated higher value of property assets portfolio.
57. Increase mainly due to additional funds provided for capital related projects.
58. Decrease reflects expected deficit in 2009-10.
59. Increase due to anticipated increase in property asset values.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

60. Increase mainly due to expected receipts under the National Affordable Housing Agreement and the Nation Building and Jobs, Remote Indigenous Housing and Homelessness National Partnership Agreements. The Council of Australian Governments (COAG) decided in November 2008 to change the method of Commonwealth payments so that from February 2009, the majority of payments would be made directly to respective State Treasuries. As a result of this change, revenues which were previously reported by departments as Grants and Other Contributions are now reported as Output Revenue or Equity Injections.
61. Refer to note 60 offset by Indigenous Community Housing Organisation initiative funding.
62. Relates to additional grant funds subject to GST.
63. Decrease mainly due to lower sales relating to the Kelvin Grove Urban Village project.
64. Increase mainly relates to higher maintenance and rates expenditure.
65. Relates to lower level of grant expenditure subject to GST.
66. Increase mainly due to a higher level of capital works activity being undertaken by Project Services resulting in increased GST remitted to the Australian Tax Office.
67. Decrease largely reflects the transfer of annual leave liabilities to the Annual Leave Central Scheme (ALCS). Refer to note 38.
68. Reflects higher than anticipated proceeds from the sale of property assets.
69. Reflects lower than anticipated proceeds from the sale of Rental Purchase Plan properties.
70. Increase relates to higher than expected level of Rental Purchase Plan share buy backs.
71. Decrease due to lower than anticipated level of lending.
72. Relates to borrowings from Queensland Treasury Corporation.
73. Increase mainly due to additional capital funds provided under the Nation Building and Jobs National Partnership Agreement.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

74. Refer to note 60.
75. Refer to note 60.
76. Relates to lower level of grant funds subject to GST.
77. Increase mainly due to a higher level of capital works activity being undertaken by Project Services resulting in increased input taxed credits to be received from the Australian Tax Office.

78. Decrease mainly due to lower sales relating to the Kelvin Grove Urban Village project offset by a higher level of GST grouping inflows as a result of increased capital works activity being undertaken by Project Services together with expected higher sales relating to the Government Land Register initiative.
79. Increase mainly due to increased tenancy management associated with the Remote Indigenous Housing National Partnership and increased costs associated with the Nation Building and Jobs National Partnership Agreement together with expected increase for enterprise bargaining.
80. Increase mainly due to higher maintenance and rates expenditure.
81. Increase mainly reflects higher grant allocations brought about by the Remote Indigenous Housing and Nation Building and Jobs National Partnership Agreements and Indigenous Community Housing Organisations initiative together with the transfer of transfer of funding for homelessness services to Housing and Homelessness services (within the Department of Communities).
82. Relates to a higher level of grant expenditure subject to GST.
83. Increase mainly due to a higher level of capital works activity being undertaken by Project Services resulting in increased GST remitted to the Australian Tax Office.
84. Reflects expected lower level of proceeds from the sale of property assets.
85. Reflects lower than anticipated proceeds from the sale of Rental Purchase Plan properties.
86. Increase mainly due to additional capital funds provided under the Nation Building and Jobs, Social Housing and Remote Indigenous Housing National Partnership Agreements.
87. Decrease reflects lower than expected level of Rental Purchase Plan share buy backs.
88. Relates to anticipated increase in lending activity.
89. Relates to borrowing from Queensland Treasury Corporation.
90. Increase mainly due to additional capital funds provided under the Nation Building and Jobs, Social Housing and Remote Indigenous Housing National Partnership Agreements.
91. Relates to the capital contribution to whole-of-Government computer system enhancements.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

92. Refer to note 60.
93. Refer to note 61.
94. Relates to lower level of grant funds subject to GST.
95. Increase mainly due to a higher level of capital works activity being undertaken by Project Services resulting in increased input taxed credits to be received from the Australian Tax Office.
96. Increase mainly due to higher level of GST group inflows as a result of increased capital works activity being undertaken by Project Services together with anticipated higher level of sales relating to the Government Land Register initiative and the Kelvin Grove Urban Village project.
97. Refer to note 79.
98. Refer to note 81.
99. Relates to higher level of grant expenditure subject to GST.
100. Increase mainly due to a higher level of capital works activity being undertaken by Project Services resulting in increased GST remitted to the Australian Tax Office.
101. Refer to note 67.
102. Reflects expected lower level of proceeds from the sale of property assets.
103. Reflects higher than anticipated proceeds from the sale of Rental Purchase Plan properties.
104. Relates to anticipated lower level of lending.
105. Increase mainly due to additional capital funds provided under the Nation Building and Jobs, Social Housing and Remote Indigenous Housing National Partnership Agreements.
106. Decrease reflects anticipated level of Rental Purchase Plan share buy backs.
107. Increase reflects expected higher level of lending.
108. Increase mainly due to additional capital funds provided under the Nation Building and Jobs, Social Housing and Remote Indigenous Housing National Partnership Agreements.
109. Refer to note 91.

Income Statement

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
Output revenue	1,3,6	34,713	28,722	134,698
User charges	3,6	575	575	5,172
Grants and other contributions	4,7	25,415	25,415	2,484
Other revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		60,703	54,712	142,354
Expenses				
Employee expenses	3,6	8,695	8,695	29,826
Supplies and services	3,6	9,892	9,851	29,428
Grants and subsidies	2,3,6	41,244	35,294	79,420
Depreciation and amortisation	3,6	872	872	3,680
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		60,703	54,712	142,354
OPERATING SURPLUS/(DEFICIT)		..	..	..

Statement of Changes in Equity

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net impact of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	..	..
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		..	..	..
Equity injection/(withdrawal)		..	..	13
Equity adjustments (machinery-of-Government transfers)	5	191,392	191,392	..
Total movement in equity for period		191,392	191,392	13

Balance Sheet

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	8	(5,190)	967	967
Receivables	9	12,296	6,139	6,139
Other financial assets		..	..	..
Inventories		..	..	..
Other		184	184	184
Non-financial assets held for sale		..	..	..
Total current assets		7,290	7,290	7,290
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		191,642	191,642	191,655
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		191,642	191,642	191,655
TOTAL ASSETS		198,932	198,932	198,945
CURRENT LIABILITIES				
Payables		3,378	3,378	3,378
Employee benefit obligations		2,247	2,247	2,247
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		1,915	1,915	1,915
Total current liabilities		7,540	7,540	7,540
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		7,540	7,540	7,540
NET ASSETS/(LIABILITIES)		191,392	191,392	191,405
EQUITY				
Capital/contributed equity		191,392	191,392	191,405
Retained surplus/(accumulated deficit)		..	..	..
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		191,392	191,392	191,405

Cash Flow Statement

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	10,15,19	34,713	28,722	134,698
User charges	11,16,19	575	1,604	5,938
Grants and other contributions	17,20	25,415	25,415	2,484
Other	11,16,21	..	5,024	10,869
Outflows:				
Employee costs	15,19	(8,695)	(8,695)	(29,826)
Supplies and services	12,15,19	(9,892)	(14,875)	(40,297)
Grants and subsidies	13,15,19	(56,942)	(50,992)	(79,420)
Borrowing costs		..	..	..
Other	12,18,22	..	(1,029)	(766)
Net cash provided by/(used in) operating activities		(14,826)	(14,826)	3,680
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		(5,097)	(5,097)	(3,693)
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(5,097)	(5,097)	(3,693)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	14	..	6,157	1,017
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	(1,004)
Net cash provided by/(used in) financing activities		..	6,157	13
Net increase/(decrease) in cash held		(19,923)	(13,766)	..
Cash at the beginning of financial year		..	..	967
Cash transfers from restructure		14,733	14,733	..
Cash at the end of financial year		(5,190)	967	967

Administered Income Statement

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		..	..	..
Royalties, property income and other territorial Revenue		..	..	..
Interest		..	..	..
Administered revenue	23,24	3,776	3,776	37,575
Other		..	..	..
Total revenues		3,776	3,776	37,575
Expenses				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies	23,24	3,776	3,776	37,575
Benefit payments		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Total expenses		3,776	3,776	37,575
Net surplus or deficit before transfers to Government		..	..	..
Transfers of administered revenue to Government		..	..	..
OPERATING SURPLUS/(DEFICIT)		..	..	..

Administered Cash Flow Statement

Sport and Recreation services	Notes	2008-09 Adjusted Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	25,26	3,776	3,776	37,575
Grants and other contributions		..	..	..
Taxes, fees and fines		..	..	..
Royalties, property income and other territorial revenues		..	..	..
Other		..	..	..
Outflows:				
Transfers to Government		..	..	..
Grants and subsidies	25,26	(3,776)	(3,776)	(37,575)
Supplies and services		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/(used in) operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Administered cash at beginning of financial year		..	..	..
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		..	..	..

Explanation of Variances in the Financial Statements

Sport and Recreation services

Income Statement

Major variations between 2008-09 Adjusted Budget and 2008-09 Estimated Actual include:

1. Decrease relates to the realignment of funding into 2009-10 to meet the anticipated draw downs in grant funding from approved grant recipients.
2. Decrease relates to the realignment of funding into 2009-10 to meet the anticipated draw downs in grant funding from approved grant recipients.

Major variations between 2008-09 Adjusted Budget and 2009-10 Estimate include:

3. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.
4. Decrease relates to the one off receipt of funds from the Commonwealth for the redevelopment of Reid Park for the Dunlop Townsville 400 V8 Supercar event and the accounting treatment for the recognition of surplus appropriation which has been treated as grant revenue transferred from the former Department of Local Government, Sport and Recreation.
5. This relates to the net transfer of assets and liabilities associated with Sport and Recreation services as part of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

6. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.
7. Decrease relates to the one off receipt of funds from the Commonwealth for the redevelopment of Reid Park for the Dunlop Townsville 400 V8 Supercar event and the accounting treatment for the recognition of surplus appropriation which has been treated as grant revenue transferred from the former Department of Local Government, Sport and Recreation.

Balance Sheet

Major variations between 2008-09 Adjusted Budget and 2008-09 Estimated Actual include:

8. Increase represents cash to be received for payments previously made to Stadiums Queensland for the State Tennis Centre project.
9. Decrease represents cash to be received for payments previously made to Stadiums Queensland for the State Tennis Centre project.

Cash Flow Statement

Major variations between 2008-09 Adjusted Budget and 2008-09 Estimated Actual include:

10. Decrease relates to the realignment of funding into 2009-10 to meet the anticipated draw downs in grant funding from approved grant recipients.
11. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.
12. Decrease relates to the realignment of funding into 2009-10 to meet the anticipated draw downs in grant funding from approved grant recipients.
13. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.
14. Increase represents cash to be received for payments previously made to Stadiums Queensland for the State Tennis Centre project.

Major variations between 2008-09 Adjusted Budget and 2009-10 Estimate include:

15. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.
16. Decrease relates to the one off receipt of funds from the Commonwealth for the redevelopment of Reid Park for the Dunlop Townsville 400 V8 Supercar event and the accounting treatment for the recognition of surplus appropriation which has been treated as grant revenue transferred from the former Department of Local Government, Sport and Recreation.
17. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.
18. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

19. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.
20. Decrease relates to the one off receipt of funds from the Commonwealth for the redevelopment of Reid Park for the Dunlop Townsville 400 V8 Supercar event and the accounting treatment for the recognition of surplus appropriation which has been treated as grant revenue transferred from the former Department of Local Government, Sport and Recreation.
21. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.
22. Difference represents a change in the presentation of GST receipts and payments. While receipts and payments generally offset each other, these are now being reported separately.

Administered Income Statement

Major variations between 2008-09 Adjusted Budget and 2009-10 Estimate include:

23. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

24. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.

Administered Cash Flow Statement

Major variations between 2008-09 Adjusted Budget and 2009-10 Estimate include:

25. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

26. Variations primarily relate to the full year impact of the Machinery of Government change where Sport and Recreation services transferred from the former Department of Local Government, Sport and Recreation to the Department of Communities on 26 March 2009.

Statutory Bodies

Commission for Children and Young People and Child Guardian

Overview

The Commission's mandate is to promote and protect the rights, interests and wellbeing of children and young people. Its strategic objectives are aimed at improving the safety and wellbeing of children and young people particularly those who are in or who may enter alternative care or detention and/or who are disadvantaged because of a disability, geographic isolation, homelessness or poverty. The Commission is also committed to assisting to reduce the gap between Indigenous children and young people and the rest of the population in terms of key developmental milestones and over-representation in the juvenile justice system. Key responsibilities include monitoring and reporting on outcomes for children and young people in the child safety and juvenile justice systems, identifying and advocating on issues affecting the vulnerability of children and young people, and ensuring that service providers meet their obligations for creating safe environments for children and young people.

At 30 June 2009, there were 272 full-time equivalent (FTE) staff and 210 Community Visitors (CVs) employed on a casual basis. By June 2010 FTE levels are projected to be 277 and CV levels are projected to be 220.

Review of Performance

Recent achievements

In 2008-09 the Commission:

- regularly visited and spoke with over 6,800 children and young people in alternative care (e.g. those subject to child protection or juvenile justice orders) to assess their safety and wellbeing; compiled reports on each visit and when necessary resolved and/or investigated concerns on children and young people's behalf, and advocated for change to systemic issues
- published seven major reports to inform and assist policy makers, program developers and service providers on issues and trends affecting children and young people
- worked in partnership with other agencies and service providers to maintain safe service environments for children and young people by monitoring all blue card holders and applicants on a daily basis, preventing over 479 high risk individuals from working in child regulated services and providing information sessions to improve community understanding of the system.

Future developments

In 2009-10 the Commission will:

- engage with children and young people to inform our advocacy and research activities, as well as closely monitor and report on children's safety and wellbeing, particularly to improve services for children and young people who are homeless and children and young people with mental health issues or disabilities
- promote strategies which provide stronger networks of care and support, better access to services and strengthen action on prevention and early intervention
- work with other screening authorities at a State and national level to streamline child service related employment screening and report on the blue card system's contribution to the development of a national child protection framework.

Statements

Performance Statement

Commission for Children and Young People and Child Guardian	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Complaints enquiries received	1	2,800	3,570	3,500
Complaints progressed	2	650	1,170	700
Number of monitoring and review activities commenced		20	20	20
Number of monitoring and review activities completed		20	20	20
Number of child death cases reviewed	3	50	65	65
Community visitation and support hours per year	4	150,000	180,000	180,000
Employment screening applications processed		250,000	265,000	250,000
Number of policy/submissions made	5	70	85	70
Number of public and media statements and presentations made	6	700	696	700
% of serious issues raised by Community Visitors (regarding both Visitable Sites and Homes) progressed to relevant agencies		100%	100%	100%
% of non-serious issues regarding visitable homes are resolved at the local level		85%	90%	85%
Client satisfaction with Employment Screening processes as established by survey		85%	83.5%	85%
% of complaints cases closed	7	85%	77%	85%
% of monitoring and review recommendations accepted		90%	100%	90%
% of Child Death Case Review Committee (CDCRC) recommendations accepted		90%	100%	95%
Follow up on complaints resolution in 28 days		95%	100%	98%
% of visitable sites contacted per month	8	90%	83%	90%
% of visitable homes contacted per month		90%	85%	90%

Commission for Children and Young People and Child Guardian	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Employment screening applications processed:				
• within 28 days where no criminal history		85%	89%	85%
• where a criminal history has been notified, percentage applications finalised within 4 months		90%	90%	90%
% of CDCRC cases reviewed within legislated timeframe		100%	100%	100%
% of complaints received from outside Brisbane locations	9	60%	73%	60%
% of visitable sites known to the Commission visited by Community Visitors outside Brisbane		100%	97%	100%
% of visitable homes known to the Commission visited by Community Visitors outside Brisbane		100%	96%	100%
% of training and awareness activities conducted outside Brisbane		60%	65%	60%
% of Employment Screening Applications received outside Brisbane		65%	64%	65%
State contribution (\$'000)		40,262	47,632	37,884
Other revenue (\$'000)		4,145	4,145	4,678
Total cost (\$'000)	10	41,390	45,822	42,162

Notes:

1. The number of complaints enquiries received is not under the control of the Commission.
2. During 2008-09, there was an increase in the number of complex cases received that required formal referral to other agencies.
3. The number of child death cases reviewed is not under the control of the Commission.
4. 2008-09 estimated actual reflects an increase in the number of children and young people in alternative care.
5. Initiatives such as the Council of Australian Governments (COAG) Agenda, Early Years Agenda, National Framework for Child Protection, and the Homelessness Initiative have generated a higher than anticipated number of submissions for the year.
6. The 2008-09 Estimated Actual consists of media statements, presentations made to external agencies or audiences and risk management workshops.
7. In 2008-09, the percentage of complaints cases closed has been affected by an increase in the volume of complaints cases received.
8. Due to the highly transient nature of some children and young people accommodated at visitable sites, coordinating and completing visits to sites when they are within Community Visitor Program (CVP) jurisdiction for each month can be difficult.
9. The origin of the complaint is not under the control of the Commission.
10. The variance between Total Cost above and Total Income on the Income statement in the 2008-09 Target/Estimate and 2008-09 Estimated Actual consists of committed capital grants related to the development or redevelopment of core information and communication technology systems, and the finalisation of the Commission's long term accommodation strategy. The 2009-10 Target/Estimate above includes capital grants of \$0.4M for the redevelopment of the Community Visitor Information System database.

Income Statement

Commission for Children and Young People and Child Guardian	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
User charges	1,7	3,895	..	..
Grants and other contributions	2,8,13	40,262	47,632	37,884
Other revenue	3,9	250	4,145	4,678
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		44,407	51,777	42,562
Expenses				
Employee expenses	4,10	22,436	25,674	28,587
Supplies and services	5,11	18,792	19,886	12,879
Grants and subsidies		..	..	..
Depreciation and amortisation	6,12	150	250	684
Finance/borrowing costs		..	..	..
Other expenses		12	12	12
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		41,390	45,822	42,162
OPERATING SURPLUS/(DEFICIT)		3,017	5,955	400

Statement of Changes in Equity

Commission for Children and Young People and Child Guardian	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/(deficit) for the period		3,017	5,955	400
Total recognised income and expense for the period		3,017	5,955	400
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		3,017	5,955	400

Balance Sheet

Commission for Children and Young People and Child Guardian	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	14,20	1,206	7,273	7,273
Receivables		288	444	444
Other financial assets		..	..	..
Inventories		..	..	..
Other		3	10	10
Non-financial assets held for sale		..	..	..
Total current assets		1,497	7,727	7,727
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	15,21	2,249	4,683	4,683
Intangibles	16,22	3,096	3,770	4,170
Other		..	..	..
Total non-current assets		5,345	8,453	8,853
TOTAL ASSETS		6,842	16,180	16,580
CURRENT LIABILITIES				
Payables	17,23	1,009	2,625	2,625
Employee benefits obligations		1,261	1,489	1,489
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	18,24	..	4,390	4,390
Total current liabilities		2,270	8,504	8,504
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		362	467	467
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		362	467	467
TOTAL LIABILITIES		2,632	8,971	8,971
NET ASSETS/(LIABILITIES)		4,210	7,209	7,609
EQUITY				
Capital/contributed equity		297	357	357
Retained surplus/(Accumulated deficit)	19,25	3,913	6,852	7,252
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		4,210	7,209	7,609

Cash Flow Statement

Commission for Children and Young People and Child Guardian	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges	26,33	3,898	3	3
Grants and other contributions	27,34	40,262	47,632	37,884
Other	28,35	404	4,299	4,832
Outflows:				
Employee costs	29,36	(22,436)	(25,674)	(28,587)
Supplies and services	30,37	(18,946)	(20,140)	(13,567)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(15)	(15)	(15)
Net cash provided by/(used in) operating activities		3,167	6,105	550
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	31,38	(3,167)	(6,105)	(550)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(3,167)	(6,105)	(550)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year	32,39	1,206	7,273	7,273
Cash transfers from restructure		..	..	..
Cash at the end of financial year		1,206	7,273	7,273

Explanation of Variances in the Financial Statements

Commission for Children and Young People and Child Guardian

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Decrease in User charges due to change in accounting treatment related to revenue for Bluecard applications.
2. Increase in Grants and other contributions revenue due to the carryover of committed funding from 2007-08 and additional funding received for the Commission's long term accommodation strategy to relocate to a new building.
3. Increase in Other revenue due to change in accounting treatment related to revenue for Bluecard applications.
4. Increase in Employee expenses due to enhanced activities funded through the carryover of committed funding from 2007-08 and the additional funding received as noted in 2 above.
5. Increase in Supplies and Services to fund the Commission's long term accommodation strategy to relocate the Commission to a new building.
6. Increase in Depreciation and amortisation due to the capitalisation of enhancements to the current Employment Screening Services database.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

7. Decrease in User charges due to change in accounting treatment as noted in 1 above.
8. The overall decrease in Grants and other contributions is due to planned movements in the Commission's forward estimates including the cessation of one off funding received for the Commission's relocation.
9. Increase in Other revenue due to change in accounting treatment as noted in 3 above.
10. Increase in Employee Expenses including enhanced service delivery in the Community Visitor and Employment Screening programs, and changes to the provision of Information and Communication Technology services.
11. Decrease in Supplies and services due to the completion of several major short term projects within the Commission.
12. Increase in Depreciation and amortisation due to the capitalisation of the redeveloped Employment Screening Services database due to be commissioned in September 2009.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

13. The overall decrease in Grants and other contributions is due to planned movements in the Commission's forward estimates including the cessation of one-off funding received for the Commission's relocation and the carryover of committed funding from 2007-08 into the 2008-09 budget.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

14. Increase in Cash assets due to the carryover of committed funds and additional revenue received as noted in 2 above.
15. Increase in Property, plant and equipment due to the capitalisation of accommodation fitout at the Commission's new premises.
16. Increase in Intangibles due to the capitalisation of the current Employment Screening Services database.
17. Increase in Payables due to an increase in supplies and services related to the Employment Screening and Community Visitor Programs.
18. Increase in Other relates to the carryover of committed funding from 2007-08 as noted in 2 above.
19. Increase in Retained surplus (Accumulated deficit) relates to funding received for the Commission's long term accommodation strategy to relocate the Commission to a new building.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

20. Increase in Cash assets relates to the carryover of committed funds and additional revenue received as noted in 2 above.
21. Increase in Property, plant and equipment due to the capitalisation of accommodation fitout at the Commission's new premises.
22. Increase in Intangibles due to funding received for the Employment Screening Services database and the Community Visitor Information System.
23. Increase in Payables due to an increase in supplies and services related to the Employment Screening and Community Visitor Programs.
24. Increase in Other relates to the carryover of committed funding from 2007-08 as noted in 2 above.
25. Increase in retained surplus (Accumulated deficit) reflects funding received for the Commission's long term accommodation strategy to relocate the Commission to a new building and the redevelopment of the Community Visitor Information System.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

26. Decrease in User charges reflects a change in accounting treatment as noted in 1 above.
27. Increase in Grants and other contributions revenue due to the carryover of committed funding and additional funding received for the Commission's long term accommodation strategy to relocate the Commission to a new building.
28. Increase in Other due to a change in accounting treatment as noted in 1 above.
29. Increase in Employee costs due to enhanced activities across the Commission funded through the return of committed funding from 2007-08 noted in 2 above.
30. Increase in Supplies and services due to enhanced activities primarily related to the Employment Screening Services and Community Visitor Programs.
31. Increase in Payments for property, plant and equipment and intangibles due to the development of the Employment Screening Services Database and fitout associated with the Commission's new premises.
32. Increase in Cash at the beginning of the financial year relates to the return of committed funding from 2007-08 as noted in 2 above.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

33. Decrease in User charges reflects a change in accounting treatment as noted in 1 above.
34. Decrease in Grants and other contributions due to planned movements in the Commission's forward estimates relating to one-off funding received in 2008-09 for the Commission's relocation to new premises.
35. Increase in Other due to a change in accounting treatment as noted in 1 above.
36. Increase in Employee Expenses including enhanced service delivery in the Community Visitor and Employment Screening programs, and changes to the provision of Information and Communication Technology services.
37. Decrease in Supplies and Services due to a reallocation of funding to Employee costs as noted in 35 above.
38. Decrease in Payments for property, plant and equipment and intangibles due to the completion of a number of major projects relating to the Commission's accommodation strategy and the Employment Screening Services database.
39. Increase in Cash at the beginning of the financial year relates to carryover of committed funding from 2007-08 as noted in 2 above.

Family Responsibilities Commission

Overview

The Commission is an independent statutory authority that reports directly to the Minister for Local Government and Minister for Aboriginal and Torres Strait Islander Partnerships.

The Commission services the four Cape York Welfare Reform trial communities of Aurukun, Coen, Hopevale and Mossman Gorge. The Commission is a key component of the social responsibility stream of the Cape York Welfare Reform trial and supports the trial's principles of restoring positive social norms, rebuilding local Indigenous authority and attaching behavioural obligations to welfare payments.

The Commission also supports the Council of Australian Governments' Remote Service Delivery National Indigenous Partnership Agreement target communities and the outcomes of the Commission's work assists in 'closing the gap' in Indigenous life outcomes, particularly in relation to education and health and wellbeing of children and supporting safer communities.

The Commission achieves its functions by:

- supporting positive community values and standards of behaviour of persons and families receiving welfare by conferencing those clients who breach specified values and standards for example, parents whose school age children are not enrolled in school and where clients appear before courts on a serious matter
- negotiating actions, determining outcomes and making decisions to address breaches of values and standards by discussing matters at local conferences with clients and developing outcomes, case plans and agreements
- if deemed appropriate, referring clients to community support services to assist in addressing their behaviours and directing Centrelink to manage a proportion of their income
- rebuilding local authority and promoting respect through the appointment and empowerment of Local Commissioners, who assist in presiding over local conferences.

Review of Performance

Recent achievements

- Establishment of the central Commission Registry based in Cairns.
- Implementation of IT and communications infrastructure and remote office establishment.
- Appointment and training of Registry staff, local coordinators and Local Commissioners.
- Commencement of conferencing and service referrals in communities.

Future developments

- Improve client management database and systems to maintain statistical reporting.
- Continue conferencing and case management of Commission clients.
- Participate in evaluation of the Commissions implementation and its role within Welfare Reform initiatives in Cape York.
- Provide staff residential accommodation in Aurukun.

Statements

Performance Statement

Family Responsibilities Commission	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Performance measures in 2008-09 have been developed in partnership with the Australian Government (FaHCSIA) and the Cape York Institute for Policy and Leadership. ¹				
• Clients subject to agency notifications	2,3,4,5,6	New Measure	800	900
• Total agency notifications received	2,3,4,5,6	New Measure	2000	2000
• Child Safety and welfare notifications received	7	New Measure	500	500
• School Attendance notifications received	8	New Measure	600	700
• School Enrolment notifications received	9	New Measure	40	50
• Housing notifications received	10	New Measure	20	40
• Offence notifications received	11	New Measure	860	900
• Conference notices issued	12	New Measure	800	900
• Clients who are on Orders to attend Support Services	13	New Measure	260	340
• Clients who are on Personal Responsibility Agreements	14	New Measure	200	250
• Client service referrals	15	New Measure	750	900
• Clients with Conference outcomes recommending no further action	16	New Measure	250	300
• Clients subject to Conditional Income Management (CIM)	17	New Measure	90	90
• Clients who have agreed to Voluntary Income Management (VIM)	18	New Measure	20	40
State contribution (\$'000)	19	3,675	2,500	2,570
Other revenue (\$'000)		..	1,265	1,211
Total cost (\$'000)		3,675	3,765	3,781

Notes:

- An independent evaluation will be conducted in 2009-10, assessing the efficacy of the welfare reform trial, including the Family Responsibilities Commission (FRC). The evaluation will assess:
 - whether the intervention effected significant change in the four areas of the trial: (rebuilding social norms and restoring Indigenous authority; addressing the welfare pedestal; increasing individual engagement in the real economy; and transitioning people to home ownership);
 - whether the intervention was implemented effectively, and if not, why not;
 - inform future State and Australian Government decision-making and social policy formulation for both the wider community and the Indigenous community;
 - as part of the evaluation framework, the overall high level outcome measures for the welfare reform trial will include (among others): a reduction in child abuse and neglect; an increase in school attendance; a decrease in family and community violence; a decrease in substance use (drug and alcohol) related crime and hospital statistics; a decrease in tenancy breaches in public housing; and an increase in labour force participation.
 The evaluation framework including the final performance indicators have been endorsed by the Australian and State Governments and the Cape York Institute for Policy and Leadership in 2008-09.
- A notification report from a prescribed notification agency that meets the legislative threshold. Where a notification relates to more than one person each person referred to in the notification is counted as a notification is received by the Commission. A person can be subject to more than one notification during the period. All notifications recorded by the Commission require an assessment by the Commission.

3. The number of clients subject to agency notifications includes the number of persons to whom an agency notification is received either from Child Safety, Education Queensland, or Housing notifications. These are recorded during the period.
4. For Magistrates Courts notifications each notification is recorded during the period.
5. "In Jurisdiction" clients are those residing and collecting specified Centrelink payments within areas of prescribed jurisdiction in the communities of Aurukun, Coen, Hopevale and Mossman Gorge.
6. "Not In Jurisdiction" clients are those either not residing or not collecting specified Centrelink payments within areas of prescribed jurisdiction in the communities of Aurukun, Coen, Hopevale and Mossman Gorge.
7. Child Safety and Welfare notifications are agency notifications received from the Department of Communities and are processed for in jurisdiction and out of jurisdiction clients. These are counted for each individual parent/carer subject to the individual notification.
8. School Attendance notifications are agency notifications received from the Department of Education and Training and is processed for in jurisdiction and out of jurisdiction clients. These notifications relate to parents whose children exceed unexplained absences of three days or more in a single school term. These are counted for each individual parent/carer subject to the individual notification.
9. School Enrolment notifications are agency notifications received from the Department of Education and Training and is processed for in jurisdiction and out of jurisdiction clients. These notifications relate to parents whose school age children are not enrolled in any school during a school term. These are counted for each individual parent/carer subject to the individual notification.
10. Housing notifications are agency notifications received from the Housing providers and processed for in jurisdiction and out of jurisdiction clients. These notifications relate to tenants who fail to pay rents or have breached a tenancy agreement. These are counted for each individual tenant/common tenants subject to the individual notification.
11. Offence notifications are agency notifications received from the Magistrates Courts and processed for in jurisdiction and out of jurisdiction clients. These notifications relate to offenders who have appeared before courts on serious matters involving criminal or family violence issues. These are counted for each individual subject to each individual notification/charge.
12. Conference notices issued relate to individuals found to be within jurisdiction and whose matters are serious enough to be deemed by the Commission to require conferencing. Regular conferencing circuits are conducted in each of the four welfare reform communities.
13. Clients who are on order to attend support services are clients who have received conference notices issued by the Commission on two occasions and failed to attend these conferences. Orders for these clients to attend support services for a specified period may be made by the Commissioners in their absence.
14. Clients who are on personal responsibility agreements are those clients who have received conference notices and voluntary clients who have attended conferences and agreed to attend support services for an agreed period during conferencing.
15. Client service referrals relate to the total number of client voluntary and involuntary referrals made by the Commission to support services as a result of conferences conducted in the four welfare reform communities.
16. Clients with outcomes recommending no further action are those clients who have been subject to a conference and on consideration of all matters presented at the clients conference, the Commissioners have determined the matters as not requiring intervention and recommended that no further action be taken against the client.
17. Clients subject to Conditional Income Management (CIM) are clients who have been subject to conference and have attended or failed to attend these conferences and the Commissioners have determined and decided that a proportion of 60% or 75% of their income be managed by Centrelink.
18. Clients subject to Voluntary Income Management (VIM) are clients who have been voluntarily subject to conference and have attended these conferences and the client has voluntarily decided that a proportion of 60% or 75% of their income be managed by Centrelink.
19. Increase in State Contribution for 2009-10 reflects State funding for the Commission plus Enterprise Bargaining calculations consisting of 2009-10 Enterprise Bargaining for the Commission and Enterprise Bargaining - Shared Service Provider (CAA) for 2009-10 financial year.

Income Statement

Family Responsibilities Commission	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions		3,675	3,596	3,681
Other revenue	1	..	169	100
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		3,675	3,765	3,781
Expenses				
Employee expenses	4,7	1,440	1,440	1,865
Supplies and services	2,5,8	1,435	1,824	1,985
Grants and subsidies	3,6,9	800	580	..
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		3,675	3,844	3,850
OPERATING SURPLUS/(DEFICIT)		..	(79)	(69)

Statement of Changes in Equity

Family Responsibilities Commission	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/(deficit) for the period		..	(79)	(69)
Total recognised income and expense for the period		..	(79)	(69)
Equity injection/(withdrawal)	
Equity adjustments (machinery-of-Government transfers)	
Total movement in equity for period		..	(79)	(69)

Balance Sheet

Family Responsibilities Commission	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS	10,12,14			
Cash assets		223	3,084	2,020
Receivables		..	20	20
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	5	..
Non-financial assets held for sale		..	..	..
Total current assets		223	3,109	2,040
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ASSETS		223	3,109	2,040
CURRENT LIABILITIES	11,13,15			
Payables		138	150	150
Employee benefits obligations		85	260	260
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	2,500	1,500
Total current liabilities		223	2,910	1,910
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefits obligations		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		223	2,910	1,910
NET ASSETS/(LIABILITIES)		..	199	130
EQUITY				
Capital/contributed equity		..	..	..
Retained surplus/(Accumulated deficit)		..	199	130
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		..	199	130

Cash Flow Statement

Family Responsibilities Commission	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		..	..	..
Grants and other contributions	16,20	3,675	2,596	2,681
Other	17	..	169	100
Outflows:				
Employee costs	21,24	(1,365)	(1,305)	(1,865)
Supplies and services	18,22	(1,337)	(1,994)	(1,980)
Grants and subsidies	19,23,25	(800)	(580)	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/(used in) operating activities		173	(1,114)	(1,064)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		173	(1,114)	(1,064)
Cash at the beginning of financial year		50	4,198	3,084
Cash transfers from restructure		..	..	..
Cash at the end of financial year		223	3,084	2,020

Explanation of Variances in the Financial Statements

Family Responsibilities Commission

Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Increase in Other Revenue reflects bank interest received.
2. Increase is principally for the one off implementation costs of IT infrastructure and systems
3. Decrease is related to less than anticipated expenditure on office facilities and staff accommodation projects in remote areas.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

4. Increase reflects the escalation of employee expenses under the Enterprise Bargaining arrangements from 1 August 2009, incremental increases and FR Board approved restructure.
5. Increase is principally for unanticipated IT infrastructure costs and operational costs in remote areas.
6. Decrease is related to less than anticipated expenditure on Office facilities and Staff Accommodation Projects in remote areas.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

7. Increase reflects the escalation of employee expenses under the Enterprise Bargaining arrangements from 1 August 2009, incremental increases and FR Board approved restructure.
8. Increase is principally for unanticipated IT infrastructure costs and operational costs in remote areas.
9. Decrease is related to completion of office facilities and staff accommodation projects in remote areas.

Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

10. Increase in estimated actuals reflects Australian Government funding grant received in advance in 2008.
11. Increase reflects unearned revenue for Australian Government funding.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

12. Increase in estimated actuals reflects the balance of Australian Government grant received in advance in 2008.
13. Increase reflects unearned revenue for Australian Government funding.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

14. Decrease reflects the use of Australian Government funding grant received.
15. Decrease reflects unearned revenue for Australian Government funding transferred to grants revenue.

Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

16. Decrease reflects the expenditure of Australian Government grant revenue received in 2008.
17. Increase in Other Revenue reflects bank interest received.
18. Increase is principally for unanticipated IT infrastructure costs and operational costs in remote areas.
19. Decrease is related to less than anticipated expenditure on office facilities and staff accommodation projects in remote areas.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

20. Decrease reflects the expenditure of Australian Government grant revenue received in 2008.
21. Increase reflects the escalation of employee expenses under the Enterprise Bargaining arrangements from 1 August 2009, incremental increases and FR Board approved restructure.
22. Increase is principally for unanticipated IT infrastructure costs and operational costs in remote areas.
23. Decrease is related to less than anticipated expenditure on Office facilities and Staff Accommodation Projects in remote areas.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

24. Increase reflects the escalation of employee expenses under the Enterprise Bargaining arrangements from 1 August 2009, incremental increases and FR Board approved restructure.
25. Decrease is related to completion of Office facilities and Staff Accommodation Projects in remote areas commenced in 2008-09.

Residential Tenancies Authority

Overview

The Residential Tenancies Authority (RTA) is a statutory authority established under the *Residential Tenancies Act 1994*¹, accountable to a Board of Directors, and under the portfolio responsibility of the Minister for Community Services and Housing and Minister for Women. The RTA administers the *Residential Tenancies Act 1994* and the *Residential Services (Accommodation) Act 2002* which regulate the residential rental sector in Queensland.

The RTA is committed to achieving the Queensland Government ambitions as outlined in *Toward Q2: Tomorrow's Queensland* by providing services within a legislative framework that balance the tenancy rights and responsibilities of all parties in the residential rental sector. The RTA assists tenants, lessors, property managers, park managers, residents and accommodation providers through the management of rental bonds, tenancy information, dispute resolution and compliance activities.

The Queensland rental market continues to grow, primarily due to population growth. The RTA continues to build its capacity to effectively inform, regulate and support the growing and changing residential rental sector. The estimated full-time equivalents of staff at 30 June 2009 are 159.4 with estimated full-time equivalents at 30 June 2010 of 159.5.

Review of Performance

Recent achievements

- Finalised the development of the *Residential Tenancies and Rooming Accommodation Act 2008*, which was passed in Parliament in December 2008 and commenced implementation activities including community education.
- Provided \$3.2 million to the Department of Communities (Housing and Homelessness services) for the administration of the Tenant Advice and Advocacy Service (Queensland).
- Progressed the next stage of e-Services to enable client access to Internet-based bond administration services.

Future developments

- Facilitate the implementation and administration of the *Residential Tenancies and Rooming Accommodation Act 2008*.
- Complete a coordinated community education program to ensure all sector participants are aware of their tenancy rights and responsibilities under the new legislation.
- Implement the next stage of e-Services to enable client internet access to a range of bond administration services including lodgements.

¹ The *Residential Tenancies and Rooming Accommodation Act 2008* commences on 1 July 2009 and will supersede the *Residential Tenancies Act 1994* and the *Residential Services (Accommodation) Act 2002*.

Statements

Performance Statement

Residential Tenancies Authority	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Bond lodgements		241,255	238,860	242,200
Claims forms received (Forms 3 - 6)		343,423	334,400	338,000
Call Centre calls answered		378,169	363,600	378,200
Dispute resolution requests - Form 16		19,899	19,280	19,600
Investigations (into non-compliance) commenced	6	750	650	700
User sessions on website	1	1,000,000	1,050,000	1,200,000
Proportion of disputes lodged resolved after parties participated in conciliation process		65%	66%	65%
Proportion of investigations finalised successfully	7	85%	96%	90%
Proportion of bond refunds (lodged through Australia Post) processed within 15 minutes		95%	97%	95%
Proportion of bond refunds (via mail or counter) processed within 2 working days		85%	90%	85%
Proportion of bond lodgements processed within 1 working day	2	90%	92%	95%
Proportion of Call Centre calls answered by Operator within 120 seconds	3	90%	89%	85%
Proportion of disputes finalised within 28 days of receipt	8	70%	84%	70%
Proportion of Investigations finalised within 6 months of commencement		90%	90%	90%
Access to RTA Services - Proportion of clients/properties from outside of the Brisbane Statistical Division				
• Bonds held		51%	53%	51%
• Call Centre contacts		50%	49%	50%
• Dispute resolution requests		50%	50%	50%
• Investigations commenced		50%	49%	50%
Australia Post agencies operating as RTA Agents		582	583	583
Average return on investment (%)	4,9	7.75%	0.15%	5.00%
Total cost for RTA output (excluding grants) as a proportion of the value of bonds held	5	4.5%	4.2%	3.9%
State Contribution (\$'000)		..	..	..
Other Revenue (\$'000)		38,492	737	26,400
Total Cost (\$'000)		31,183	24,472	25,318

Notes:

1. Increase due to enhanced focus on internet based communications.
2. The 2009-10 target/estimate will be based on bond lodgements processed within 2 working days.
3. Decrease to reflect increased complexity of calls impacting on call length.
4. The Global Financial Crisis has impacted on RTA's investment returns.
5. Anticipated increase in value of bonds held while operating costs tightly controlled.
6. Lower than anticipated number of complaints received about non-compliance.
7. The methodology of measuring successful finalised investigations has been amended.
8. Benefits of business improvements activities resulted in an increase in the proportion of disputes finalised within 28 days of receipt.
9. Market interest rates and yields have fallen significantly.

Income Statement

Residential Tenancies Authority	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions		..	..	..
Other revenue	1,5,10	38,492	737	26,400
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		38,492	737	26,400
Expenses				
Employee expenses	2,6,11	11,954	11,569	12,387
Supplies and services	7,12	8,135	8,000	7,564
Grants and subsidies	3,8	9,760	3,728	3,870
Depreciation and amortisation	4,9,13	1,260	1,097	1,419
Finance/borrowing costs		..	..	..
Other expenses		22	27	26
Losses on sale/revaluation of property, plant and equipment and investments		52	51	52
Total expenses		31,183	24,472	25,318
OPERATING SURPLUS/(DEFICIT)		7,309	(23,735)	1,082

Statement of Changes in Equity

Residential Tenancies Authority	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	14	2,900	(7,492)	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above	14	..	7,492	..
Net income recognised directly in equity		2,900	..	..
Surplus/(deficit) for the period		7,309	(23,735)	1,082
Total recognised income and expense for the period		10,209	(23,735)	1,082
Equity injection/(withdrawal)		..	..	..
Equity adjustments (machinery-of-Government transfers)		..	..	..
Total movement in equity for period		10,209	(23,735)	1,082

Balance Sheet

Residential Tenancies Authority	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CURRENT ASSETS				
Cash assets	15,24	501	1,468	1,468
Receivables		209	249	249
Other financial assets	16,25,30	544,628	510,485	561,542
Inventories		..	..	..
Other		239	180	180
Non-financial assets held for sale		..	..	..
Total current assets		545,577	512,382	563,439
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	17,26	16,768	11,675	11,552
Intangibles	18,31	3,758	3,110	3,631
Other		..	11	11
Total non-current assets		20,526	14,796	15,194
TOTAL ASSETS		566,103	527,178	578,633
CURRENT LIABILITIES				
Payables	19,27,32	713	497,906	547,906
Employee benefits obligations	20,33	1,369	1,066	1,302
Interest-bearing liabilities and derivatives		..	6	6
Provisions		..	..	..
Other		..	..	..
Total current liabilities		2,082	498,978	549,214
NON-CURRENT LIABILITIES				
Payables	21,28	492,870	..	..
Employee benefits obligations	20,33	1,318	1,177	1,314
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		494,188	1,177	1,314
TOTAL LIABILITIES		496,270	500,155	550,528
NET ASSETS/(LIABILITIES)		69,833	27,023	28,105
EQUITY				
Capital/contributed equity		..	..	..
Retained surplus/(Accumulated deficit)		43,558	20,577	21,659
Reserves:				
- Asset revaluation reserve	22,26	11,475	6,446	6,446
- Other – Investment Fluctuation Reserve	23,29	14,800	..	..
TOTAL EQUITY		69,833	27,023	28,105

Cash Flow Statement

Residential Tenancies Authority	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		(32)	(31)	(32)
Grants and other contributions		..	..	..
Other	34,39,45	38,492	900	26,291
Outflows:				
Employee costs	35,40,46	(11,589)	(11,204)	(12,013)
Supplies and services	41,47	(8,135)	(8,000)	(7,565)
Grants and subsidies	36,42	(9,760)	(3,728)	(3,870)
Borrowing costs		..	..	..
Other	37,43,48	(22)	59,973	49,974
Net cash provided by/(used in) operating activities		8,954	37,910	52,785
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		12	12	13
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		(2,055)	(2,055)	(1,741)
Payments for investments	38,44,49	(6,911)	(35,867)	(51,057)
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(8,954)	(37,910)	(52,785)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		501	1,468	1,468
Cash transfers from restructure		..	..	..
Cash at the end of financial year		501	1,468	1,468

Explanation of Variances in the Financial Statements

Residential Tenancies Authority

Income statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. Decrease due to recent global events in the financial markets producing poor investment returns.
2. Decrease in employee expense due to staff vacancies and use of agency staff.
3. Decrease in grants paid to Department of Communities (Housing and Homelessness services).
4. Decrease due to later commissioning of internally generated software acquisitions.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

5. Decrease due to market interest rates and yields falling significantly.
6. Increase in employee expenses due to core agreement increases.
7. Decrease due to completion of projects, and subsequent decrease in expenditure.
8. Decrease in grants paid to Department of Communities (Housing and Homelessness services).
9. Increase due to capitalisation of internally generated software acquisitions.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

10. Increase in income earned as global markets are expected to stabilise.
11. Increase in employee expense due to core agreement increases.
12. Decrease due to completion of projects, and subsequent decrease in expenditure.
13. Increase due to capitalisation of internally generated software acquisitions.

Statement of Changes in Equity

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

14. Decrease relates to depletion of Investment Fluctuation Reserve due to global financial crisis. The reduction in the Reserve has been offset against the Retained Surplus.

Balance sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

15. Increase due to increase in cash assets available.
16. Decrease due to poor performance of investments.
17. Decrease due to change in valuation of RTA land and building.
18. Decrease due to timing of development of internally generated software.
19. Increase due to reclassification of accounts.
20. Decrease due to review of employee leave entitlements.
21. Decrease due to reclassification of accounts.
22. Decrease due to revaluation of RTA land and building.
23. Decrease due to depletion of Investment Fluctuation Reserve due to global financial crisis.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

24. Increase due to increase in cash assets available.
25. Increase due to growth in bond values reflecting current rental market.
26. Decrease due to revaluation of RTA land and building.
27. Increase due to reclassification of accounts, and growth in bond values.
28. Decrease due to reclassification of accounts.
29. Decrease due to depletion of Investment Fluctuation Reserve due to global financial crisis.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

30. Increase due to growth in bond values reflecting current rental market.
31. Increase due to continued development of internally generated software.
32. Increase due to growth in bond values.
33. Increase due to review of employee leave entitlements.

Statement of cash flows

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

34. Decrease due to recent global events in the financial markets meaning lower returns.
35. Decrease in employee expense due to staff vacancies and service demand.
36. Decrease in grants paid to Department of Communities (Housing and Homelessness services).
37. Increase due to reclassification of accounts.
38. Increase due to reclassification of accounts.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

39. Decrease due to recent global events in the financial markets meaning lower returns.
40. Increase due to rise in Public sector salaries.
41. Decrease due to completion of projects, and subsequent decrease in expenditure.
42. Decrease in grants paid to Department of Communities (Housing and Homelessness services).
43. Increase due to reclassification of accounts.
44. Increase due to reclassification of accounts.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

45. Increase in projected return on investments.
46. Increase in employee expense due to Public sector wage rises and service demand.
47. Decrease due to completion of projects, and subsequent decrease in expenditure.
48. Decrease due to anticipated lower growth in value of bonds.
49. Increase due to anticipated improvement in investment returns.