

# PART 15

## Department of Communities

### Summary of departmental portfolio budgets

Page	Agency	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
3-1	Department of Communities - controlled	3,723,157	3,496,603	4,185,639
	Department of Communities - administered	268,829	270,240	290,226
3-38	Commission for Children and Young People and Child Guardian	42,162	44,506	46,930
3-48	Family Responsibilities Commission	3,850	4,116	4,284
3-58	Residential Tenancies Authority	25,318	25,867	28,730

Note:

1. Explanations of variances are provided in the financial statements.

## 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

The department provides integrated community services and support to vulnerable and disadvantaged Queenslanders, to help build fair, cohesive and vibrant Queensland communities. In addition, the department provides services to encourage Queenslanders to lead active and healthy lifestyles—from participating in community sport and recreation activities to achieving at elite levels.

The department's whole-of-agency objectives are: better services and pathways for our clients; more inclusive, active and safe communities; a more sustainable, community service system that delivers better value; and to support priority strategies through the delivery of business enabling services.

The department has adopted a 'No Wrong Door' approach to the way services are delivered to departmental clients, particularly those with multiple and complex needs. Essentially this means adopting a client-centred focus that considers the range of client needs holistically and then working collaboratively across the department and with other government and non-government providers to provide more integrated services. A program is being implemented to enable the 'No Wrong Door' approach to be embedded across the organisation. It is focussed on ensuring more streamlined and easier pathways to services and more effective utilisation of information and communication technology systems that support coordinated service delivery.

Factors that impact on the department's services include: increasing expectations for better access to quality services; increasing demand and cost of service provision; population growth and changing client demographics; the gap in life outcomes and opportunities between Indigenous and non-Indigenous Queenslanders; and major national reforms agreed to by the Council of Australian Governments.

The department's key policy and service priorities in 2010-11 are:

- contributing to the achievement of the following *Toward Q2: Tomorrow's Queensland* ambitions and targets by:
  - leading the development of a whole-of-Government target delivery plan to increase the level of volunteering in communities to achieve the target:
  - Fair – *Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers.*

- contributing to the target delivery plans relating to:
  - Healthy – *Cut by one-third obesity, smoking, heavy drinking and unsafe sun exposure;*
  - Healthy – *Shortest public hospital waiting times in Australia;*
  - Fair – *Halve the proportion of Queensland children living in households without a working parent;*
  - Smart – *Three out of four Queenslanders will hold trade, training or tertiary qualifications;*
  - Smart – *All children will have access to a quality early childhood education so they are ready for school; and*
  - Green – *Protect 50 per cent more land for nature conservation and public recreation.*
- implementing national agreements and partnership commitments, particularly in areas with significant investments such as disability services, homelessness, social housing and remote Indigenous housing
- ‘closing the gap’ by working with Aboriginal and Torres Strait Islander Queenslanders to drive reform in service delivery, infrastructure and planning in communities
- supporting Queensland’s vulnerable individuals, children and families through earlier intervention strategies and better access to support 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.

## **2010-11 HIGHLIGHTS**

The non-government sector delivers valuable services to a diverse range of people in the community on behalf of the Government. In 2010-11, the department will provide indexation on a range of existing ongoing operational grants to funded organisations at a rate of 3.25%, in recognition of the increased cost of service delivery.

### **Aboriginal and Torres Strait Islander Services**

The 2010-11 Budget includes funding of \$2.2 million in 2010-11 to continue the Queensland Indigenous Alcohol Diversion Pilot Program to provide Aboriginal and Torres Strait Islander people, charged with an alcohol-related offence, with the opportunity to access alcohol treatment services. The program is also available to parents whose alcohol use adversely impacts on their ability to protect their children.

In 2010-11, the department will:

- continue implementation of the Cape York Welfare Reforms, focusing on initiatives to improve parental and social responsibility
- work in partnership with Aboriginal and Torres Strait Islander Queenslanders and the Queensland and Australian Governments to ‘close the gap’ on Indigenous disadvantage
- implement a coordinated planning approach, in conjunction with Housing and Homelessness Services, through the Remote Indigenous Land and Infrastructure Program Office to deliver better housing and development opportunities for Indigenous communities
- implement the Queensland Indigenous Urban and Regional Strategy to overcome Indigenous disadvantage and improve outcomes for Indigenous Queenslanders
- develop, in collaboration with the Department of Justice and Attorney-General and other key departments, a new Aboriginal and Torres Strait Islander justice strategy.

## **Child Safety Services**

The 2010-11 Budget includes:

- \$55 million over four years, allocated to Child Safety Services and Community and Youth Justice Services, to pilot a new early intervention and prevention initiative, Helping out Families, in Logan, Gold Coast and Beenleigh/Eagleby. In 2010-11, funding for this initiative includes:
  - \$4.8 million for intensive family support services, in-home care and brokerage;
  - \$2.5 million to fund a health home visiting program for all children aged zero to three years in these locations;
  - \$1.6 million for more domestic and family violence prevention services;
  - \$0.85 million to set up a Family Support Alliance; and
  - \$0.2 million to streamline referrals for vulnerable families.
- increased recurrent funding of \$3 million from 2010-11 to recruit additional frontline staff in high demand areas
- increased recurrent funding of \$2 million, provided from 2011-12, for intensive therapeutic health services for more than 60 additional children and young people each year with complex and extreme needs in the child protection system.

In 2010-11, the department will:

- redirect existing funding of \$8.5 million to implement 11 new Aboriginal and Torres Strait Islander family support services across the State
- implement regional intake services in each of the department's seven regions to enhance client services
- continue construction activities and establishment of Safe Houses in the Indigenous communities of Palm Island, Mornington Island and Napranum and continue community consultation and planning for additional Safe Houses in eastern Cape York, the Torres Strait Islands and the Northern Peninsula Area to provide a safe place for children in the statutory child protection system to remain in their communities while their longer term needs are being assessed
- establish a therapeutic residential care service in Morayfield for young people with complex and extreme support needs.

## **Community and Youth Justice Services**

As part of the \$55 million over four years to pilot the Helping out Families initiative (noted above), in 2010-11, Community and Youth Justice Services will deliver the \$4.8 million program for intensive family support services, in-home care and brokerage, and \$1.6 million for more domestic and family violence prevention services.

The 2010-11 Budget also includes:

- \$3 million under the Sustainable Resource Communities funding initiative to purpose build the Moranbah Youth Centre, to provide a safe and suitable location for youth services, activities and programs
- \$2.6 million under the Sustainable Resource Communities funding initiative to replace the Chinchilla Community Centre.

In 2010-11, the department will:

- allocate \$83 million to continue the expansion of the Cleveland Youth Detention Centre in Townsville to a 96-bed facility with completion scheduled for 2012-13
- continue to fund Foodbank Queensland (\$0.75 million recurrently) to provide vulnerable Queenslanders with food assistance each week, through the distribution of surplus food to 300 charitable organisations and community groups
- continue the implementation of the Youth Housing and Reintegration Services, including After Care Services, in six locations, to assist at risk young people to secure accommodation, education and employment
- finalise a review of the *Domestic and Family Violence Protection Act 1989* to ensure the legislation is effective in protecting victims of domestic and family violence and in holding perpetrators accountable for their behaviour
- implement the new Seniors' Strategy and Action Plan, to improve services to Queensland seniors
- lead the implementation of the whole-of-Government plan to increase the level of volunteering in communities.

## **Disability and Community Care Services**

The 2010-11 Budget provides \$1.612 billion in recurrent funding for specialist disability services, non-clinical mental health services and home and community care services:

- \$1.054 billion for specialist disability services
- \$528.7 million for home and community care services
- \$28.6 million for non-clinical mental health services.

The 2010-11 Budget includes an increase of \$12.5 million in recurrent funding, rising to \$20 million each year from 2011-12, for specialist disability support services including:

- \$4.4 million (\$21.5 million over four years) to support more young people with a disability leaving school or the child protection system to acquire the skills and support needed to live as independently as possible in the community
- \$3.2 million (\$27.8 million over four years) to assist more people with spinal cord injuries in hospitals across the State to return to their community
- \$2.9 million (\$13.1 million over four years) to provide early intervention and support services to more children with a disability and their families
- \$1 million (\$6.1 million over four years) to expand the Community Living initiative to enable more people with a disability to live as independently as possible
- \$1 million (\$4 million over four years) for two specialist intensive early intervention services in the Bundaberg and Mackay regions to assist children with Autism Spectrum Disorder improve their social and educational outcomes.

In 2010-11, the department will:

- consult throughout Queensland on a draft 10 year plan to support Queenslanders with a disability
- improve access to information, pathways and support to children with a disability and their families through the implementation of *Building Bright Futures: an action plan for children with a disability – birth to eight years 2010-2013*
- allocate funding of \$23 million to continue capital upgrades to infrastructure and construct purpose-built accommodation as part of a targeted response under the Positive Futures initiative for people with an intellectual and/or cognitive disability who exhibit severely challenging behaviours

- provide funding of \$1.9 million for the Housing and Support Program to support people with a mental illness living in the community
- allocate, under the Disability Assistance Package, \$36 million in recurrent funding (including \$18 million from the Australian Government) and \$9.3 million in capital (from a total of \$18.3 million received from the Australian Government) to increase specialist disability support
- allocate funding of \$15.7 million and \$0.5 million equity to assist younger people with a disability in, or at risk of entering, residential aged care to access more appropriate supported accommodation alternatives under the Younger People in Residential Aged Care initiative, including \$1 million for the Wesley Mission to support residents in the new Youngcare apartments being constructed on the Gold Coast
- continue implementing the Growing Stronger reforms to strengthen support for people with a disability by delivering intake, support and service linking processes for mainstream and specialist disability services
- allocate funds of \$528.7 million under the Home and Community Care (HACC) program to support frail, older people and younger people with disabilities to live independently in their own homes and communities with access to home support, home modifications and transport services.

## **Housing and Homelessness Services**

In 2010-11, the department will continue to increase and improve social housing (including housing in remote Indigenous communities), respond to homelessness issues and deliver housing related assistance to low-to-moderate income earners in the private market.

The department will drive investment in social housing, remote Indigenous housing and homelessness through a combination of funding from the Australian Government under the National Affordable Housing Agreement and through various specific purpose National Partnership Agreements. Funding is also provided by State grants including the Queensland Future Growth Fund and from the revenue generated from property assets.

In 2010-11, the department will allocate:

- \$48.7 million under the Homelessness National Partnership Agreement (including \$39.6 million provided by the Australian Government) to assist people who are homeless or at risk of homelessness
- \$674.9 million (including \$410.6 million from the Nation Building and Jobs Plan and \$38.5 million from the Social Housing National Partnership Agreement) for the provision of Government-managed social housing to commence construction of 927 and complete 1,992 rental units, purchase 103 rental units, purchase and develop land and enhance the condition of existing social housing
- \$236.7 million (including \$177.2 million from the Nation Building and Jobs Plan) for the provision of community-managed social housing to commence construction of 565 and complete 1,098 rental units, purchase 15 rental units, purchase and develop land and enhance the condition of existing social housing
- \$183.1 million for Indigenous community housing and homelessness programs (including \$81.2 million from the Remote Indigenous Housing National Partnership Agreement) to construct 151 new rental units, upgrade 984 rental units and maintain approximately 4,251 rental units, to improve the standard and supply of housing in the 34 Indigenous communities

- \$188.5 million for repairs and maintenance to maintain the standard and amenity of social housing dwellings.

In addition, the department will provide Bond Loans to 17,000 households at a cost of \$17 million to support access to the private rental market.

A coordinated planning approach is being implemented, in conjunction with Aboriginal and Torres Strait Islander Services, through the Remote Indigenous Land and Infrastructure Program Office to deliver better housing and development opportunities for Indigenous communities.

### **Multicultural Services**

In 2010-11, the department will:

- develop a new multicultural policy following State-wide consultations
- provide a range of grant programs worth \$3.4 million to deliver events and programs that recognise Queensland's cultural diversity. This includes ongoing funding for 19 positions in non-government organisations, 15 positions in local government and one coordinator in the Local Government Association of Queensland to improve access to services for people from culturally diverse backgrounds.

### **Sport and Recreation Services**

The 2010-11 Budget includes:

- \$3 million in 2010-11 and an additional \$1.6 million in 2011-12 under the Sustainable Resource Communities funding initiative to the Western Downs Regional Council to refurbish the Dalby Aquatic Centre, including replacement of the existing pool with a 25 metre eight lane pool, a 16 metre six lane pool and amenities
- \$0.63 million in 2010-11 (as part of an overall allocation of \$1.1 million) to Townsville City Council for improved public amenities for the Townsville 400 V8 Supercar event.

In 2010-11, the department will:

- increase participation in sport and recreation through the administration of a new suite of sport and recreation funding programs designed to create jobs, help build infrastructure, support volunteers and deliver initiatives to encourage Queenslanders to be more active. The programs provide \$138 million over three years and include: \$18 million Sport and Recreation Active Inclusion Program; \$51.5 million Sport and Recreation Infrastructure Program; \$38 million Local Sport and Recreation Jobs Plan; \$27.6 million State Sport and Recreation Organisation Development Program
- promote and support active, healthy and socially inclusive communities through the development of sport and recreation activities, programs and facilities and supporting Queensland's elite athletes.

### **Women's Services**

In 2010-11, the department will:

- support women to achieve economic and financial security, with a primary focus on increasing employment opportunities and keeping women, particularly disadvantaged and Indigenous women, in the workforce
- promote opportunities for women's leadership and participation in the community.

## **RECENT ACHIEVEMENTS**

### **Aboriginal and Torres Strait Islander Services**

In 2009-10, the department:

- continued to drive the national Indigenous reform agenda in line with the Queensland Government commitment to 'close the gap' on Indigenous disadvantage. Queensland's contribution includes the roll out of two joint government regional operation centres to coordinate Australian and Queensland Government services in six remote communities and implementation of the Remote Service Delivery National Partnership Agreement
- established the Remote Indigenous Land and Infrastructure Program Office in Cairns, in conjunction with Housing and Homelessness Services, to assist in removing impediments to housing development in discrete Indigenous communities. Land and Infrastructure Plans have been developed for 14 communities with the remaining two on track for finalisation by the end of June 2010
- finalised 98% of payments under the Indigenous Wages and Savings Reparations Scheme, paying out \$15.6 million in total to 5,639 eligible claimants (as at 5 May 2010) in the second stage of this process
- continued to implement the Cape York Welfare Reform Trial and alcohol reform initiatives in discrete Indigenous communities, including funding of parenting services in each of the Cape York Welfare Reform communities and providing ongoing support to the Family Responsibilities Commission
- supported the Queensland Aboriginal and Torres Strait Islander Advisory Council to develop a preamble to the Queensland Constitution, recognising Aboriginal and Torres Strait Islander peoples. The Preamble, adopted in full without amendment, was passed by Queensland Parliament in February 2010
- launched the whole-of-Government Reconciliation Action Plan.

### **Child Safety Services**

In 2009-10, the department:

- provided increased funding of \$2 million to Family Intervention Services to provide critical support to families experiencing crisis and reduce the number of children entering care, bringing the total investment for this service to \$15 million per annum in 2009-10
- expended capital funding of \$5.6 million to establish, construct and maintain Safe Houses in the Indigenous communities of Aurukun, Doomadgee, Pormpuraaw, Kowanyama, Napranum, Yarrabah and Palm Island to provide a safe place for Indigenous children and young people
- commenced establishment of Indigenous coaching and mentoring services for young people and their families in South West Queensland to reduce the number of children and young people entering the statutory child protection and youth justice systems, as part of the Prevention and Early Intervention Incentives Pool
- advertised the availability of new placement funding to improve the diversity and stability of placements for children in care. The process commenced in late November 2009 and is expected to be finalised by July 2010, with new services progressively commencing from June 2010
- implemented adoption law reforms to ensure the wellbeing and best interests of adopted young people are met and launched Queensland's first post adoption support service
- implemented carer recruitment and retention plans across Queensland to increase the number and diversity of placement options for children.



## Community and Youth Justice Services

In 2009-10, the department:

- expended \$31.6 million for the expansion of the Cleveland Youth Detention Centre in North Queensland, with full expansion to be completed in 2012-13
- developed a comprehensive cross-government Seniors Strategy and Action Plan as a critical component in planning and providing for Queensland Seniors
- provided a further \$0.61 million for youth justice conferencing to address increased demand for this successful diversionary program
- implemented amendments to the *Juvenile Justice Act 1992* (now renamed the *Youth Justice Act 1992*) to support victims of crime, address the factors that lead to offending by young people and meet community expectations of the youth justice system
- commenced implementation of the Youth Housing and Reintegration Services as part of the Government's Implementation Plan for the National Partnership Agreement on Homelessness, to assist young people exiting the child protection system and leaving youth detention who are homeless or at risk of homelessness
- commenced implementation of the Youth Enterprise Partnership to improve economic and social outcomes for young people who have recently entered the youth justice system and are at risk of further offending, are homeless or are at risk of homelessness, as part of the Prevention and Early Intervention Incentives Pool
- provided \$0.92 million to commence the trial of a new integrated approach to preventing domestic and family violence in Rockhampton, linking service provision in assessments, planning and management of domestic and family violence cases, as part of the Prevention and Early Intervention Incentives Pool
- provided \$11 million for a range of intensive family support programs for vulnerable families with complex needs including Referral for Active Intervention services and Specialist Counselling Services
- continued the 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.

## Disability and Community Care Services

In 2009-10, the department:

- provided \$25.6 million to progress the Positive Future reforms to deliver positive behaviour support systems and safeguard the rights of people with an intellectual or cognitive disability and severely challenging behaviours
- provided \$14.1 million under the Younger People in Residential Aged Care initiative to support younger people with a disability in, or at risk of entering, residential aged care with more appropriate alternatives
- provided \$5 million to transition people with a disability to sustainable accommodation and support services
- provided an additional \$3.7 million for young people through the post school support program
- provided \$9.7 million to progress Growing Stronger reforms that will deliver a fairer, more sustainable specialist disability service system
- provided \$4.1 million in Disability Assistance Package capital funding (from a total of \$18.3 million from the Australian Government) to provide new housing, for people with a disability, over half of whom have older carers
- provided \$2 million for early intervention for children with autism (zero to six years) including the new Autism Queensland *Early Intervention Centres of Excellence* at Edmonton and Rockhampton

- provided \$3 million for early intervention for children with a physical disability (zero to eight years)
- provided \$0.52 million to pilot a brokerage model of self-directed funding for families of children with a disability and young adults with a disability as part of the Prevention and Early Intervention Incentives Pool
- delivered non-clinical community mental health services through \$28.3 million recurrent funding, including the Time Out Houses pilot to be established in Cairns and Logan, to support young people experiencing early symptoms of mental health problems (as part of the Prevention and Early Intervention Incentives Pool), and the Consumer Operated Services program to provide flexible peer support services to people requiring crisis intervention
- provided \$437.1 million for the Home and Community Care (HACC) program to support frail, older people and younger people with disabilities to live independently in their own homes and communities with access to home support, home modifications and transport services.

## **Housing and Homelessness Services**

In 2009-10, the department:

- provided \$36.4 million under the Social Housing National Partnership Agreement to purchase land for new construction projects, commence construction of 217 new social housing rental units and complete construction of 79 new social housing rental units
- expended \$120.3 million on Indigenous community housing and homelessness programs (including Remote Indigenous Housing National Partnership Agreement funding) to assist Indigenous councils to provide housing services, including asset management and tenancy management of 176 new dwellings (including 81 purchased outside of communities), upgrade of 353 rental units and maintain 4,160 rental units. The department also continued tenancy management for nine communities
- provided \$22 million under the Homelessness National Partnership Agreement (including \$15.5 million from the Australian Government) to purchase 23 dwellings 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
- provided \$407.3 million under the Nation Building and Jobs Plan to purchase land for new construction projects, commence construction of 3,000 new social housing rental units and complete over 300 new social housing rental units. In addition, \$42.3 million was expended under this initiative on repairs and maintenance to existing social housing rental units
- provided \$154.1 million for repairs and maintenance to sustain the standard and amenity of social housing rental units
- provided \$0.35 million to approved participants through the National Rental Affordability Scheme with the Australian Government to improve the affordability of 350 new dwellings with rents at least 20 per cent below market rates
- provided Bond Loans to 17,000 households at a cost of \$17 million to support access to the private rental market
- established the Remote Indigenous Land and Infrastructure Program Office in Cairns, in conjunction with Aboriginal and Torres Strait Islander Services, to assist in removing impediments to housing investment and development opportunities in discrete Indigenous communities.

## **Multicultural Services**

In 2009-10, the department:

- provided advice on multicultural issues and coordinated multicultural policy and planning across Government
- provided \$2.9 million to promote positive community relations to enhance our cultural diversity through:
  - 98 projects and events under the Multicultural Assistance Program;
  - 15 partnerships with local councils and the Local Government Association of Queensland, under the Local Area Multicultural Partnerships initiative;
  - workers in 17 organisations funded through the Community Action for a Multicultural Society initiative; and
  - increased funding to the Ethnic Communities Council of Queensland to support their role as a peak body.
- consulted with Queenslanders through 25 community forums to review and strengthen the Government's Multicultural Policy.

## **Sport and Recreation Services**

In 2009-10, the department:

- redesigned the suite of sport and recreation funding programs to encourage increased participation in sport and recreation, volunteer development, job creation and capacity building of 'grass roots' clubs
- provided \$41.1 million for infrastructure and minor capital works to encourage and support increased participation in sport and recreation
- provided \$27.8 million to increase participation, provide education and training, develop and recruit volunteers and support young athletes to attend State, national and international competitions
- contributed \$1.8 million to acquire the site for a new trail bike facility at Wyaralong Dam and support new facilities on private landholdings to cater for trail bike riding and off road vehicles
- supported the Gold Coast stadium redevelopment, with completion expected in mid-2011
- delivered a range of forums, workshops and sports clinics to develop skills, provide participation opportunities and encourage lifelong participation in sport and recreation
- supported Queensland's elite athletes to prepare for the 2010 Delhi Commonwealth Games.

## **Women's Services**

In 2009-10, the department:

- outposted six staff in Government agencies to drive the Government's commitment to women's employment, education and training and conditions for women in the workforce
- delivered a range of events, seminars and workshops to women, including: the first Queensland Indigenous Women's gathering, community leadership seminars, and accredited mentoring training for Indigenous women and girls
- provided a referral service and information about community services and Government agencies supporting women to 68,500 Queenslanders through Women's Infolink and Find a Service.

## DEPARTMENTAL SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

The department is committed to achieving the Queensland Government's ambitions of a fair, healthy, smart and green Queensland, as outlined in *Toward Q2: Tomorrow's Queensland*. It does this through the following services:

- Aboriginal and Torres Strait Islander Services, including leading reforms to reduce the gap in life outcomes for Indigenous Queenslanders, working with Aboriginal and Torres Strait Islander Queenslanders to affirm their cultures and assisting all Queenslanders to benefit from reconciliation
- Child Safety Services, including leading the provision of services to ensure the safety of children and young people who have been harmed or who are at risk of harm, enhancing the wellbeing of children in its care and administering adoption legislation in Queensland
- Community and Youth Justice Services, including leading integrated service delivery to support vulnerable individuals, families and communities, providing effective youth justice services and encouraging seniors to participate in their community
- Disability and Community Care Services, including leading 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, including providing integrated social housing and housing services to low-to-moderate income families and individuals and providing assistance to people who are homeless or at risk of homelessness
- Multicultural Services, including providing advice on multicultural issues, coordinating multicultural policy and planning across Government, and promoting positive community relations to enhance our cultural diversity
- Sport and Recreation Services, including services to encourage Queenslanders to lead active and healthy lifestyles from participating in community sport and recreation activities, to achieving at elite levels
- Women's Services, including strategy and policy coordination and advice to Government on issues affecting women, with a view to improving the economic security and health and wellbeing of women in Queensland.

## STAFFING<sup>1</sup>

Service	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
<b>Services</b>				
Aboriginal and Torres Strait Islander Services		241	268	268
Child Safety Services	2	2,428	2,548	2,584
Community and Youth Justice Services		1,774	1,770	1,862
Disability and Community Care Services		3,162	3,320	3,382
Housing and Homelessness Services		1,334	1,377	1,355
Multicultural Services		26	30	30
Sport and Recreation Services	3	369	315	319
Women's Services		29	29	29
<b>Total</b>	<b>4</b>	<b>9,363</b>	<b>9,657</b>	<b>9,829</b>

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2009-10 Estimated actual is higher than the 2009-10 Budget mainly due to the reallocation of corporate FTEs.
3. The 2009-10 Estimated actual is lower than the 2009-10 Budget mainly due to the 2009-10 Budget figure being based on positions, whereas the 2009-10 Estimated actual is based on actual FTEs.
4. Corporate FTEs are allocated across the services to which they relate.

## 2010-11 SERVICE SUMMARY<sup>1</sup>

Service area	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Aboriginal and Torres Strait Islander Services	97,685	69,437	28,365	120	338
Child Safety Services	695,894	694,370	1,134	280	110
Community and Youth Justice Services	403,048	386,642	891	4,611	10,903
Disability and Community Care Services	1,611,528	1,042,871	423	543,497	1,700
Housing and Homelessness Services	1,203,980	263,059	332,680	537,222	34,081
Multicultural Services	9,335	9,299	16	..	20
Sport and Recreation Services	159,129	151,486	5,309	..	2,334
Women's Services	5,040	5,040	..	..	..
<b>Total</b>	<b>4,185,639</b>	<b>2,622,204</b>	<b>368,818</b>	<b>1,085,730</b>	<b>49,486</b>

Note:

1. Explanations of variances are provided in the financial statements.

## **ADMINISTERED ITEMS**

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

### **DESCRIPTION**

The department administers funds on behalf of the State which includes Stadiums Queensland to support the maintenance and operation of its eight international standard sporting and entertainment facilities.

The department also administers funding on behalf of the Government to reimburse providers for concessions to eligible pensioners and seniors for rates, electricity, water, reticulated natural gas and rail and also disburses electricity life support concessions to eligible persons.

The Electricity Rebate Scheme and Electricity Life Support Concession Scheme will increase in 2010-11 in line with the change in the Benchmark Retail Cost Index, as set by the Queensland Competition Authority.

In 2010-11, the Government will provide additional funding of \$1.4 million (\$6.7 million over four years) to establish the Medical Cooling and Heating Electricity Concession Scheme (administered by the department) to provide a rebate for eligible concession card holders with a medical condition who have a dependence on electricity for air conditioning to regulate body temperature.

Financial statements and variance explanations in relation to Administered items appear in the Departmental Financial Statements.

## DEPARTMENTAL STATEMENTS

### PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
<b>Service: Aboriginal and Torres Strait Islander Services</b>				
Number of clients provided with access to family and community records	1	800	900	800
Level of key stakeholder satisfaction with the department's support for engagement processes	2	New measure	New measure	75%
By 2012-13, all discrete Indigenous communities will have finalised Statutory Planning Policy compliant planning schemes and, where required, township Indigenous Land Use Agreements, with surveying work commencing in 2010-11	3	New measure	New measure	25%
No of Ministerial Indigenous Roundtables, Queensland Aboriginal and Torres Strait Islander Advisory Council meetings and Negotiation Tables, led by ATSIS, with key stakeholders to develop strategic policy positions, to progress initiatives, and to improve service delivery	4	New measure	New measure	21
<b>State contribution (\$000)</b>	5,6	<b>52,460</b>	<b>60,867</b>	<b>69,437</b>
<b>Other revenue (\$000)</b>		<b>29,789</b>	<b>29,273</b>	<b>28,823</b>
<b>Total cost (\$000)</b>	7	<b>83,198</b>	<b>89,077</b>	<b>97,685</b>

### Service: Child Safety Services

#### Services for children and young people at risk

Number of intakes	8	81,600	92,100	101,800
Number of notifications requiring investigation	9,10	25,600	23,400	23,400
Rate of notifications per 1,000 children (0-17 years of age)	9	New measure	New measure	19.3
Number of substantiations	10,11	8,000	7,100	7,000
Rate of substantiated harm per 1,000 children (0-17 years of age)	12	6.9	6.1	5.8

#### Services for young people in care

Admissions to protective orders	13	New measure	New measure	8,000
Number of children subject to ongoing intervention:				
• Number of children subject to child protection orders	14	New measure	New measure	8,600
• Number of children subject to intervention with parental agreement	14	New measure	New measure	3,310

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
• Total number of children subject to ongoing intervention	14	New measure	New measure	11,910
Number of children living away from home, by placement type:				
• Approved foster care	15,16	New measure	New measure	4,390
• Approved kinship care	15,17	New measure	New measure	2,500
• Other	15,18	New measure	New measure	970
• Total		7,630	7,690	7,860
Rate of children subject to protective orders per 1,000 children (0-17 years of age)	19,20	7.1	7.4	7.5
Percentage of all children subject to protective orders who are Aboriginal or Torres Strait Islander children	19	32%	36%	36%
Percentage of Aboriginal and Torres Strait Islander children placed with kinship or Indigenous carers	21	61%	55%	55%
Ratio of children and young people in home-based care to the number of carer families	22	1.7	1.7	1.7
<b>Adoption services</b>				
Number of expressions of interest received for local and inter-country adoption	23	New measure	New measure	110
Number of assessments for prospective adoptive parents completed	24	New measure	New measure	90
Number of applications for information received	25	600	900	700
<b>State contribution (\$000)</b>	26	<b>634,166</b>	<b>636,196</b>	<b>694,370</b>
<b>Other revenue (\$000)</b>	27	<b>3,808</b>	<b>2,038</b>	<b>1,524</b>
<b>Total cost (\$000)</b>	26	<b>637,974</b>	<b>638,234</b>	<b>695,894</b>

#### Service: Community and Youth Justice Services

##### Support for communities and individuals

Number of calls to the *dvconnect* helpline

45,000

46,746

45,000

Number of concession services provided for eligible Queenslanders

28

900,000

1,010,000

1,020,000

##### Support for young people

Number of young Queenslanders participating in The Duke of Edinburgh's Award and Bridge Award Programs

29

6,000

6,500

6,500



Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Average daily number of young people in detention	30	150	145	150
Rate per 1,000 young people in detention	31	0.37	0.35	0.35
Average daily number of Aboriginal and Torres Strait Islander young people in detention	30	85	87	92
Rate per 1,000 Aboriginal and Torres Strait Islander young people in detention	31	3.5	3.3	3.5
Number of referrals for young people dealt with through youth justice conferencing	32	2,108	2,471	2,400
Number of referrals for Aboriginal and Torres Strait Islander young people dealt with through youth justice conferencing	32	600	683	600
Percentage of youth justice conferencing participants (including the victim) that are satisfied with the outcome	33	95%	98%	95%
Percentage of young people referred by the court who successfully complete their conditional bail program	34	65%	62%	65%
Percentage of young Aboriginal and Torres Strait Islanders referred by the court who successfully complete their conditional bail program	34	60%	58%	60%
Percentage of community service orders for young people that are successfully completed	35	80%	95%	95%
Percentage of community service orders for young Aboriginal and Torres Strait Islanders that are successfully completed	35	75%	90%	90%
<b>Support for seniors' participation</b>				
Percentage of eligible persons (60 years of age and over) who are current holders of a Seniors Card or a Seniors Business Discount Card		75%	77%	78%
Number of Aboriginal and Torres Strait Islander Seniors Card holders		2,000	2,145	2,000
Number of business outlets participating in the Seniors Discount Scheme	36	10,000	8,856	10,000
<b>Increasing volunteering</b>				
Percentage of Queenslanders involved in their communities as volunteers	37	New measure	New measure	*

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
<b>Community participation</b>				
Number of households supported through family support networks coordinated by Community Participation Programs in areas where the programs operate	38	New measure	New measure	500
Number of coordination and network development activities which were undertaken by Community Participation Programs to improve homelessness service system planning and coordination	39	New measure	New measure	500
<b>State contribution (\$000)</b>	40,41	<b>367,582</b>	<b>323,178</b>	<b>386,642</b>
<b>Other revenue (\$000)</b>	42	<b>57,932</b>	<b>17,733</b>	<b>16,405</b>
<b>Total cost (\$000)</b>	42,40,41	<b>425,111</b>	<b>340,886</b>	<b>403,048</b>

#### Service: Disability and Community Care Services

##### Accommodation support services

Number of unique service users of funded accommodation support services	43	6,727-7,073	6,700	6,730-7,070
Number of accommodation support services received by service users		7,513-7,899	7,640	7,650-8,050
Satisfaction of service users with accommodation support services	44	85%-90%	80%	80%-85%
Percentage of service providers that remain certified or achieve recertification under the Disability Sector Quality System within the specified timeframe	45	100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines	46	75%	90.1%	80%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving funded accommodation support service	43	\$55,547-\$59,567	\$67,275	\$68,680-\$83,940

##### Community services

Number of service users receiving services through the Local Area Coordination services		1,140-1,180	1,200	1,250
Number of unique service users of funded community support services	43	14,137-14,862	15,550	15,600-16,280
Number of community support services received by service users		25,837-27,162	27,100	27,150-28,650
Number of unique service users of funded community access services	43	9,360-9,480	9,480	9,500-9,750
Number of community access services received by service users		12,188-12,813	11,370	11,460-11,790
Satisfaction of service users with community support services		75%-80%	66%	75%-80%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Satisfaction of service users with community access services		80%-85%	76%	80%-85%
Percentage of service providers that remain certified or achieve recertification under the Disability Sector Quality System within the specified timeframe	45	100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines	46	75%	90.1%	80%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving funded community support services	43	\$9,464- \$10,150	\$8,970	\$9,480- \$10,170
Government expenditure per person receiving funded community access services	43	\$17,021- \$18,256	\$17,530	\$18,650- \$20,000
<b>Respite services</b>				
Number of unique service users of funded respite services	43	5,070- 5,330	5,400	5,500- 5,660
Number of respite services received by service users		7,508- 7,893	7,850	7,900- 8,190
Satisfaction of service users with respite services		80%-85%	81%	80%-85%
Percentage of service providers that remain certified or achieve recertification under the Disability Sector Quality System within the specified timeframe	45	100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines	46	75%	90.1%	80%
Percentage of grants budget committed		100%	100%	100%
Government expenditure per person receiving funded respite service	43	\$13,497- \$14,549	\$13,590	\$14,980- \$15,750
<b>Community and home care</b>				
Service category 1 – Home Support Services – number of hours	47	5,268,539	5,384,946	5,614,699
Service category 2 – Coordinated Care services – number of hours	47	334,997	291,985	398,675
Service category 3 – Clinical and Specialist Care – number of hours	47	1,189,346	1,201,554	1,277,102
Service category 4 – Centre-based day care – number of hours	47	3,890,555	3,936,031	4,077,903
Service category 5 – Home modifications – cost of modifications	48	New measure	New measure	\$9,742,033

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service category 6 – Meals – number of meals	47	2,314,218	2,367,894	2,394,798
Service category 7 – Transport – number of trips	47,49	951,324	1,094,150	1,057,190
Number of Home and Community Care service provider organisations reviewed using the National Service Standards Instrument	50	125	233	422
Percentage of Australian Government Home and Community Care reporting obligations met within specified timeframes		100%	100%	100%
Number of support hours provided by Transitional Recovery Programs	51	New measure	New measure	162,890
Number of places provided by Transitional Recovery Programs	51	New measure	New measure	531
Number of places provided by Housing and Support Programs		New measure	New measure	215
Number of hours of support through Community Mental Health Intervention Programs		New measure	New measure	71,804
<b>State contribution (\$000)</b>	52,53	<b>906,607</b>	<b>885,387</b>	<b>1,042,871</b>
<b>Other revenue (\$000)</b>	52,54	<b>492,519</b>	<b>450,650</b>	<b>545,620</b>
<b>Total cost (\$000)</b>	52,53	<b>1,399,127</b>	<b>1,378,020</b>	<b>1,611,528</b>

#### Service: Housing and Homelessness Services

##### Housing

Number of new households assisted in social rental housing	55,56	6,680	6,466	9,130
Total number of households assisted in social rental housing	56	65,900	66,270	69,040
Percentage of new households assisted in Government-managed social housing who were in very high or high need	57	New measure	New measure	95%
Total number of households assisted in Indigenous communities tenancy managed by the Department of Communities		New measure	New measure	3,375
Number of applications on the Housing Register eligible for long-term social housing	58	21,000	28,300	30,000
Percentage of Indigenous applications on the Housing Register eligible for Long Term Social Housing	59	12%	15%	15%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Percentage of Indigenous households in Government-managed social housing	60	12.2%	12.9%	13.2%
Percentage of registered providers meeting prescribed requirements under the <i>Housing Act 2003</i> and the <i>Housing Regulation 2003</i>	61	New measure	New measure	95%
Percentage of departmentally owned social rental housing dwellings in acceptable condition	56,62	98%	98%	98%
Average wait time to allocation for assistance (months) with Government-managed social housing	63	19	12	11
Percentage of dwellings in regional and remote locations:				
• Government-managed social housing		35%	35%	35%
• Non-Government-managed social housing	64	61%	60%	60%
Total average concession	65	\$6,572	\$7,115	\$7,253
Average tenancy and property management administration cost per households assisted	66	\$1,119	\$1,107	\$1,185
Total number of households assisted in discrete Indigenous communities	67	4,336	4,160	4,251
Number of Indigenous communities tenancy managed by the Department of Communities	68	10	9	32
Number of dwellings delivered through the capital program to Indigenous communities	69	196	176	151
Percentage of overcrowding in Indigenous communities dwellings on tenancy managed communities		New measure	New measure	24%
Average maintenance per dwelling in Government-managed social housing	70	*	\$2,724	\$3,235
Number of new households assisted in private market assistance	71	147,415	155,527	153,551
Total number of households assisted in private market assistance	72	176,953	183,029	184,838
Level of Client Satisfaction:				
• Bond Loans	73	*	*	95%
• Home Assist Secure	74	*	*	*
• Tenant Advice and Advocacy Service	74	*	*	*
• Home Purchase Assistance	74	*	*	*
• Social Rental Housing	75	*	*	75%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Percentage of home loan offers proceeding to approval		25%	25%	25%
Percentage of assistance in regional and remote locations:				
• Private rental		45%	45%	45%
• Home Assist Secure		50%	50%	50%
• Tenant Advice and Advocacy Service		25%	25%	25%
• Home Loans		35%	35%	35%
Average Bond Loan assistance		\$1,000	\$1,000	\$1,000
Average Home Assist Secure assistance		\$257	\$267	\$278
<b>Homelessness</b>				
In specialist homelessness services, the percentage of closed support periods where all of the client's case management goals were achieved	76	33%	36%	38%
In specialist homelessness services, the percentage of closed support periods where clients exit to independent accommodation		New measure	New measure	80%
Total number of households assisted with crisis housing		8,905	8,900	8,900
Total number of clients supported		New measure	New measure	21,700
Percentage of dwellings in regional and remote locations - Crisis accommodation	77	57%	49%	50%
Percentage of departmentally owned Crisis Accommodation Program dwellings in acceptable condition	62	New measure	New measure	83%
<b>State contribution (\$000)</b>	78,79,80	<b>210,873</b>	<b>190,904</b>	<b>263,059</b>
<b>Other revenue (\$000)</b>	81,82,83	<b>808,995</b>	<b>731,207</b>	<b>903,983</b>
<b>Total cost (\$000)</b>	84,85,86	<b>1,073,852</b>	<b>920,302</b>	<b>1,203,980</b>
<b>Service: Multicultural Services</b>				
Number of consultations with multicultural leaders, community groups and organisations	87	30	90	90
Number of grants provided through the annual grants round		New measure	New measure	95
Number of people participating in Multicultural Affairs Queensland sponsored festivals and events		New measure	New measure	550,000
<b>State contribution (\$000)</b>	88,89	<b>9,172</b>	<b>8,182</b>	<b>9,299</b>
<b>Other revenue (\$000)</b>		<b>94</b>	<b>34</b>	<b>36</b>
<b>Total cost (\$000)</b>	88,89	<b>9,267</b>	<b>8,216</b>	<b>9,335</b>

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
<b>Service: Sport and Recreation Services</b>				
Percentage of athletes selected for national teams from the Queensland Academy of Sport	90	25%	26%	25%
Participation in departmental sport and active recreation programs:				
• Percentage of Queensland schools accessing the department's sport and active recreation programs	91	50%	64%	60%
Participant satisfaction with the department's sport and active recreation programs		85%	94%	90%
Total investment in sport and active recreation in Queensland for:				
• Infrastructure (\$,000)	92	\$58,345	\$41,222	\$65,789
• Participation and development programs (\$,000)		\$26,100	\$27,856	\$43,845
Number of volunteers accessing education and training opportunities		New measure	New measure	4,800
<b>State contribution (\$000)</b>	93,94,95	<b>134,698</b>	<b>109,892</b>	<b>151,486</b>
<b>Other revenue (\$000)</b>		<b>7,656</b>	<b>7,704</b>	<b>7,643</b>
<b>Total cost (\$000)</b>	93,94,96	<b>142,354</b>	<b>117,596</b>	<b>159,129</b>
<b>Service: Women's Services</b>				
Number of requests for information and referrals serviced by the Office for Women through its website and seminars, Women's Infolink and Find a Service	97	50,000	68,500	60,000
Client satisfaction with the effectiveness of Office for Women events, seminars and forums	98	85%	95%	85%
Cross-government satisfaction with the Office for Women's analysis and input to support and enhance policy and service delivery for women	99	New measure	New measure	85%
<b>State contribution (\$000)</b>	100	<b>5,211</b>	<b>4,186</b>	<b>5,040</b>
<b>Other revenue (\$000)</b>		<b>..</b>	<b>86</b>	<b>..</b>
<b>Total cost (\$000)</b>	100	<b>5,211</b>	<b>4,272</b>	<b>5,040</b>

\* Data not available

Notes:

1. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to additional resources being directed to reduce the response time for finalising outstanding requests.
2. This service standard has been amended from 'Level of key stakeholder satisfaction with the department's facilitation of and support to negotiation table processes' to better reflect the department's support for Aboriginal and Torres Strait Islander engagement, including negotiation processes.
3. This service standard will measure progress by the Remote Indigenous Land and Infrastructure Program Office in implementing land and infrastructure reforms in Aboriginal and Torres Strait Islander communities.
4. This service standard will measure key engagement activity led by ATSIS to drive Indigenous reforms.
5. Increase for 2009-10 Estimated actual is mainly due to the inclusion of the Cape York Welfare Reform Trial which was previously reported in Community and Youth Justice Services.
6. Increase in 2010-11 Target/estimate is mainly due to the impact of deferrals, and the inclusion of the Cape York Welfare Reform Trial which was previously reported in Community and Youth Justice Services.
7. Increase for 2010-11 Target/estimate is mainly due to impact of deferrals, and the inclusion of the Cape York Welfare Reform Trial which was previously reported in Community and Youth Justice Services.
8. The number of intakes completed includes both the number of notifications and the number of child concern reports recorded during the period. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate, reflecting the higher than expected number of intakes recorded.
9. 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.
10. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate, reflecting the lower than expected number of notifications recorded.
11. 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.
12. 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 estimated resident population figures. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate, reflecting the lower than expected numbers of substantiations.
13. This service standard will count admissions of children to a child protection order or court assessment order during the period. Where a child is the subject of more than one admission to an order during the period, an admission is counted for each instance.
14. Ongoing intervention by the department is required when it has been determined that a child is in need of protection. This can take place with parental consent (intervention with parental agreement) or with the use of a child protection order. If a child is subject to both intervention with parental agreement and a child protection order (such as an order directing a parent's actions), they are counted only once.
15. This service standard has been amended to include details by placement type.
16. Approved foster care includes children living with a foster carer or a provisionally approved carer where no family relationship exists between carer and child.
17. Approved kinship care includes children living with a kinship carer and children living with a foster carer or provisionally approved carer, where a family relationship exists between the carer and child.
18. Other care includes all children placed with residential care services, hospitals, independent care arrangements, Queensland youth detention centres and all other placements.
19. Protective orders include child protection orders and court assessment orders that are finalised or interim. If a child is subject to more than one type of order they are counted only once.
20. 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 estimated resident population figures.
21. This service standard includes Aboriginal and Torres Strait Islander children who are placed with a kinship carer, Indigenous carer, or an Indigenous residential care service. The service standard includes children subject to a protective order and those not subject to orders. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate, reflecting trends in recorded data which are due to the high growth rate of Indigenous children entering care.
22. The ratio is based on the number of children in home-based care (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.
23. The service standard refers to the number of couples that submit an expression of interest to be considered to adopt a child through the Queensland Adoption program and/or the Intercountry Adoption program in accordance with the provisions of the *Adoption Act 2009*.
24. The service standard refers to the number of couples that were either approved or not approved as prospective adoptive parents. This service standard is directly impacted by the active participation of couples seeking to be assessed as prospective adoptive parents.
25. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to the introduction of the *Adoption Act 2009*, allowing people to access identifying information that they were previously unable to obtain. This service standard has been amended by removing the word 'identifying', as it limited the type of information provided, to provide a more comprehensive picture of the work undertaken.
26. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate principally due to increased funding for Child Protection reforms, additional frontline employees, employee Enterprise Bargaining Agreement supplementation, increased funding to grant recipients employing community service workers under the *Queensland Community Services and Crisis Assistance Award - State 2008* and indexation of current grant and subsidy commitments to the non-government sector.
27. The 2010-11 Target/estimate is lower than the 2009-10 Target/estimate reflecting the effect of inter-service eliminations between the department's services.



28. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to the escalating awareness of concessions schemes and the deteriorating economic environment in 2009-10, resulting in an increased number of people applying for concessions.
29. This service standard has been amended to include the Bridge Award program.
30. Average daily number in detention is calculated by averaging the total number of persons in detention on all days in the reference period.
31. Rate per 1,000 young people in detention is calculated as the average daily number of young people in detention, per 1,000 young people aged 10-16 (population data based on estimated resident population figures).
32. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to a continued increase in the utilisation of youth justice conferencing. Growth is expected to stabilise in 2010-11. The data reported relates to the number of referrals for conferencing, which does not equate with the number of young people, as a person may receive more than one referral. The service standard was reworded from 'number of young people dealt with' to better align it with the data provided.
33. The service standard was reworded from 'Percentage of youth justice conferences where the participants (including the victim) are satisfied with the outcome' to better align it with the data provided.
34. Successful completions include young people who comply with their conditional bail program requirements and are subsequently sentenced or have their bail varied or charges withdrawn.
35. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate, reflecting a higher than expected completion rate of community service orders across both Indigenous and non-Indigenous young people. This is a continuation of the trend observed in 2008-09 and is expected to continue.
36. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due to the participation rates in the scheme by business/private enterprise being influenced by the current economic climate.
37. This service standard reflects the commitment to achieve the *Toward Q2: Tomorrow's Queensland* target. The next General Social Survey (upon which the target will be based) will be conducted in the second half of 2010. Survey results will be provided in the second half of 2011. Therefore, no target has been set for 2010-11.
38. This service standard is introduced as part of the Helping out Families initiative commencing October 2010.
39. This service standard is introduced to measure service coordination and facilitation activities undertaken to improve planning and coordination for the homelessness service system.
40. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate principally reflecting the transfer of funding to Housing and Homelessness Services for grant programs and the revised timing of programs, with funds deferred to 2010-11.
41. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate principally reflecting funding increases relating to the Helping out Families initiative, employee Enterprise Bargaining Agreement supplementation, increased funding to grant recipients employing community service workers under the *Queensland Community Services and Crisis Assistance Award - State 2008*, indexation of current grant and subsidy commitments to the non-government sector and deferrals from 2009-10.
42. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate mainly due to the exclusion, under this service area, of the information and communications technology shared services following the machinery-of-Government arrangements and the transfer of funding to Housing and Homelessness Services for grant programs and the revised timing of programs, with funds deferred to 2010-11.
43. This service standard has been amended to remove reference to the former Commonwealth State/Territory Disability Agreement (CSTDA). The count of unique service users relates to the number of individuals with a disability who receive support from Government funded services.
44. The new target aligns with other satisfaction targets and a new service system is being introduced.
45. This service standard has been amended from 'Percentage of recurrently funded disability service providers that achieve certification under the Disability Sector Quality System within the specified timeframe' as the initial timeframe for providers to become certified has been met.
46. As a result of the machinery-of-Government reforms in 2008-09, complaints management processes and the reporting methodology have been changed to ensure consistency across the department.
47. The 2010-11 Target/estimate includes deferred funds.
48. Home modifications are one-off, specialist interventions such as bathroom modifications, to enable people to function independently within their own homes. This service standard has been amended to be measured in dollars as the cost per modification varies significantly between occasions of service.
49. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to deferrals.
50. A new contract with the reviewing organisation commenced in March 2010. This contract included increased targets for 2009-10 and 2010-11 to meet the commitment that Home and Community Care service providers be reviewed every three years.
51. This service standard includes all three transitional initiatives implemented under the *Queensland Plan for Mental Health 2007-2011* (Transitional Recovery Program, Residential Recovery Program and Transition from Correctional Services).
52. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due mainly to the impact of deferrals with the state contribution and total cost being offset by increased funding to grant recipients employing community service workers under the *Queensland Community Services and Crisis Assistance Award - State 2008* with total cost also being further offset by the expenditure of Disability and Community Care Services accumulated cash balances.
53. The 2010-11 Target/estimate is higher due mainly to the impact of deferrals, employee Enterprise Bargaining Agreement supplementation and additional funding for growth and new initiatives.
54. The 2010-11 Target/estimate is higher due mainly to the impact of deferrals and growth funding from the Australian Government.
55. The 2010-11 Target/estimate is higher due to new properties becoming available for social housing under the Long Term Community Housing Program and the Nation Building - Social Housing Initiative.
56. The service standard has been amended with the wording 'social rental housing' added for clarification as this information is no longer included as a subheading.
57. The introduction of the Client Intake and Assessment Process in 2008 changed the eligibility criteria for social housing so that applicants are assessed and housed based on their current housing need, so that support is provided to those in highest need. This service standard has been introduced to reflect this change.

58. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate as a result of increases in the demand for social housing. It is planned to undertake a review of registered applications during 2010-11 to ensure that all applications on the Housing Register are valid.
59. This service standard has been reworded to reflect an amendment from reporting the result as a number to reporting as a percentage. This will enable easier comparison with results for other standards.
60. This service standard has been amended from 'percentage of Indigenous households in Government-managed social housing dwellings'. The result is a percentage of households that are Indigenous, using household (not dwelling) figures for calculation.
61. This service standard has been introduced to amalgamate the previous separate standards for community housing, Indigenous community housing and private market assistance.
62. A dwelling is considered to be in acceptable condition when the Property Standard Index (PSI) maintenance component scores a value greater than 8.0 on a scale of 1 to 10, where 10 is the top condition rating.
63. The 2009-10 Target/estimate was determined using available preliminary information following the introduction of the Client Intake and Assessment Process. The 2009-10 Estimated actual and 2010-11 Target/estimate now reflect a better understanding of the benefits of the process, with clients identified in the high and very high needs category receiving priority assistance. In addition, average wait times are expected to decrease as new properties become available for social housing in 2010-11. The service standard has been amended by adding wording 'to allocation' for clarification of the wait time definition used and amending the reporting from 'years' to 'months' as this is more relevant due to decreasing average allocation times since this standard was first introduced.
64. This service standard has been amended by amalgamating the separate non-Government-managed housing standards (long-term and transitional) into one standard. This is consistent with reporting other standards as either Government-managed or non-Government-managed, without further breakdown within these categories.
65. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to the growth in the differential between market rents and the rent paid by social housing tenants.
66. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual mainly due to the short term engagement of additional resources to assist with tenancy and property management functions associated with Nation Building and Jobs Plan properties during 2010-11.
67. This service standard has been amended by changing the wording from 'Total number of households assisted through the Housing Improvement Program' to 'discrete Indigenous communities', which is a more accurate description for the scope of this standard.
68. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due to a change of council at Yarrabah Shire Council resulting in delayed negotiations. The 2010-11 Target/estimate reflects an increase in the number of communities expected to be tenancy managed (there are 30 to be fully tenancy managed and new constructions under 40 year lease agreements to be tenancy managed in another two communities).
69. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due to a combination of reduced targets within the National Partnership Agreement for Remote Indigenous Housing and additional constructions funded from other sources. The 2010-11 Target/estimate is lower than the 2009-10 Estimated actual due to construction carried over from previous years to 2009-10. It is expected there will be minimal carryover in 2010-11.
70. This service standard has been amended to report on all Government-managed social housing. This standard previously reported on Indigenous Community Housing. A 2009-10 Target/estimate is not available for the measure as a result of the amendment. The average maintenance cost per dwelling will vary from year to year. The average cost is based on the estimated maintenance expenditure for a specific year divided by the estimated average number of Government-managed social housing dwellings over that year.
71. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due mainly to the increased number of households assisted with Bond Loans and the Tenant Advice and Advocacy Service, which are both demand driven programs. Increases in the levels of unemployment and underemployment have resulted in difficulties for many low income renter households. This service standard has been amended by adding the wording 'in private market assistance' for clarification as this information is no longer included as a subheading and deleting the word 'total' to avoid confusion with the standard that reports on total households.
72. This service standard has been amended by adding the wording 'in private market assistance' for clarification as this information is no longer included as a subheading.
73. This is a biennial measure, with the next satisfaction survey due in 2010-11.
74. This is a triennial service standard with satisfaction surveys for Home Assist Secure, Tenant Advice and Advocacy Service and Home Purchase Assistance due in 2011-12.
75. The National Social Housing Survey is a biennial survey and was not undertaken during 2009-10. The next survey will be conducted in early 2010-11, with results expected mid-year. Survey results for 'Social Rental Housing' include Public Rental Housing, Aboriginal and Torres Strait Islander Housing Program, Community Rent Scheme, Long Term Community Housing Program, Brisbane Housing Company, Community-managed Housing – Studio Units and Same House Different Landlord.
76. This service standard has been amended by replacing the wording 'Supported Accommodation Assistance Program' (SAAP) with 'specialist homelessness services', as SAAP no longer exists.
77. This service standard has been amended by amalgamating the separate program measures (crisis accommodation and Drug Court) into one standard. This is consistent with reporting other standards at a higher level without further breakdown to the program level. The variance between the 2009-10 Target/estimate and the 2009-10 Estimated actual is a result of the investment in crisis accommodation increasing the availability of accommodation in metropolitan areas. This increase in metropolitan accommodation has resulted in a decrease in the proportion of regional and remote accommodation.
78. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due mainly to delays in some Indigenous community capital grant programs with allocations being deferred to 2010-11.
79. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate due mainly to the introduction of depreciation funding arrangements in 2010-11, and the transfer of funding from Community and Youth Justice Services.
80. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual due mainly to the introduction of depreciation funding arrangements in 2010-11.

81. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due mainly to the lower level of expenditure under the Remote Indigenous Housing, Nation Building and Jobs Plan and Homelessness National Partnership Agreements.
82. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate due mainly to expected increased expenditure under the Nation Building and Jobs Plan, Remote Indigenous Housing and Homelessness National Partnership Agreements.
83. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual due mainly to expected increased expenditure under the Nation Building and Jobs Plan, Remote Indigenous Housing and Homelessness National Partnership Agreements.
84. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due mainly to delays in some Indigenous capital grant programs with funds being deferred or carried over to 2010-11 and 2011-12.
85. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate due mainly to higher grant allocations under the Nation Building and Jobs Plan and Homelessness program, together with a higher level of maintenance and rates.
86. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual reflecting higher grant allocations under the Nation Building and Jobs Plan and Homelessness program, a higher level of maintenance and rates, together with allocations deferred from 2009-10.
87. This service standard has been amended from 'Number of consultations and forums held with community groups' as the original performance measure was too narrow. The new service standard better captures Multicultural Affairs Queensland's core business. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to the need to address emerging community issues including consultations with the Indian community and meetings with leaders of the Indonesian, Samoan and Tongan communities to identify supportive measures for people affected by the tsunami in early 2010.
88. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due mainly to the impact of deferrals.
89. The 2010-11 Target/estimate is higher due mainly to the impact of deferrals.
90. This service standard has been amended from 'Percentage of QAS athletes selected for national teams' to remove ambiguity. The percentage is calculated on QAS national team members, not total numbers of QAS athletes.
91. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate as a result of directly targeting schools which have not previously accessed a service in the third and fourth quarters.
92. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate due to a program review impacting upon release dates for funding programs and realignment of funding into 2010-11 and 2011-12 to meet anticipated budgeted draw downs from approved recipients.
93. The 2009-10 Estimated actual is lower than the 2009-10 Target/estimate principally reflecting the impact of 2009-10 post budget deferrals from 2008-09.
94. The 2010-11 Target/estimate is higher than the 2009-10 Target/estimate due mainly to additional funding for the Carrara Stadium redevelopment, the Sustainable Resource Communities initiative, the Townsville V8's public safety and amenities upgrade and deferrals from 2009-10.
95. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual due mainly to additional funding for the Carrara Stadium Redevelopment, the Sustainable Resource Communities initiative, the Townsville V8's public safety and amenities upgrade and deferrals from 2009-10.
96. The 2010-11 Target/estimate is higher than the 2009-10 Estimated actual principally reflecting additional funding for the Carrara Stadium redevelopment, the Sustainable Resource Communities initiative and the Townsville V8's public safety and amenities upgrade, in 2010-11.
97. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate as a result of: increased web activity due to promotion of Q150 Pictorial History of Queensland Women at the RNA Show; the Minister's 2010 release of Women in Hard Hats web portal; access to and downloads of information/fact sheets published online only or out of print; and significantly increased community interest in International Women's Day events and resources.
98. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to Office for Women events (including the Community Leadership Seminars and Indigenous Women's Mentoring Workshops) being strategically targeted through Office for Women Regional Coordinator local consultation, to ensure that the content, speakers and facilitators were appropriate and would either meet or exceed their clients' expectations.
99. The 'Hub and Spoke' model implemented from July 2009 aims to influence government policy and program development by out posting officers to key agencies and strengthening cross-government collaboration.
100. The 2009-10 Target/estimate is higher than the 2009-10 Estimated actual due to the timing of programs and initiatives.

## INCOME STATEMENT

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>Income</b>				
Service revenue	1,8,14	3,236,898	3,056,085	3,703,408
User charges		360,488	351,871	368,818
Grants and other contributions	2,9,15	47,763	31,331	25,015
Other revenue	3,10,16	18,721	9,339	24,342
Gains on sale/revaluation of property, plant and equipment and investments	4,17	4,756	8,891	4,655
<b>Total income</b>		<b>3,668,626</b>	<b>3,457,517</b>	<b>4,126,238</b>
<b>Expenses</b>				
Employee expenses		796,678	810,218	860,481
Supplies and services	11,18	571,400	559,307	642,647
Grants and subsidies	5,12,19	2,136,668	1,921,920	2,460,608
Depreciation and amortisation		175,900	169,924	178,834
Finance/borrowing costs		18,606	18,449	18,838
Other expenses	6,20	23,648	16,195	23,594
Losses on sale/revaluation of property, plant and equipment and investments		257	590	637
<b>Total expenses</b>		<b>3,723,157</b>	<b>3,496,603</b>	<b>4,185,639</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	7,13,21	<b>(54,531)</b>	<b>(39,086)</b>	<b>(59,401)</b>

## STATEMENT OF CHANGES IN EQUITY

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	22,26,29	150,884	159,436	168,708
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
<b>Net income recognised directly in equity</b>		<b>150,884</b>	<b>159,436</b>	<b>168,708</b>
Surplus/(deficit) for the period	23,27,30	(54,531)	(39,086)	(59,401)
<b>Total recognised income and expense for the period</b>		<b>96,353</b>	<b>120,350</b>	<b>109,307</b>
Equity injection/(withdrawal)	24,28	1,173,704	619,959	635,970
Equity adjustments (MoG transfers)	25	..	1,444	..
<b>Total movement in equity for period</b>		<b>1,270,057</b>	<b>741,753</b>	<b>745,277</b>

## BALANCE SHEET

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	31,43,55	133,333	272,576	169,317
Receivables	32,44	99,334	118,966	114,735
Other financial assets		6,000	6,000	6,000
Inventories	33,45,56	11,809	21,070	9,381
Other	34,46	10,308	20,791	20,908
Non-financial assets held for sale	35,47,57	22,086	58,248	51,748
<b>Total current assets</b>		<b>282,870</b>	<b>497,651</b>	<b>372,089</b>
<b>NON-CURRENT ASSETS</b>				
Receivables	36,48	55,577	42,654	43,500
Other financial assets		188,863	193,983	192,838
Property, plant and equipment	37,49,58	15,918,279	15,398,873	16,265,408
Intangibles	38,50,59	97,464	80,348	86,818
Other		..	..	..
<b>Total non-current assets</b>		<b>16,260,183</b>	<b>15,715,858</b>	<b>16,588,564</b>
<b>TOTAL ASSETS</b>		<b>16,543,053</b>	<b>16,213,509</b>	<b>16,960,653</b>
<b>CURRENT LIABILITIES</b>				
Payables	39,51	156,441	185,859	185,338
Accrued employee benefits	40,52	22,611	29,173	27,689
Interest-bearing liabilities and derivatives		13,536	13,291	13,601
Provisions		70	968	968
Other		12,603	12,873	13,424
<b>Total current liabilities</b>		<b>205,261</b>	<b>242,164</b>	<b>241,020</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		5	..	..
Interest-bearing liabilities and derivatives		400,255	390,933	393,944
Provisions		20	529	529
Other		596	272	272
<b>Total non-current liabilities</b>		<b>400,876</b>	<b>391,734</b>	<b>394,745</b>
<b>TOTAL LIABILITIES</b>		<b>606,137</b>	<b>633,898</b>	<b>635,765</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>15,936,916</b>	<b>15,579,611</b>	<b>16,324,888</b>
<b>EQUITY</b>				
Capital/contributed equity		15,609,276	14,968,145	15,604,115
Retained surplus/(accumulated deficit)	41,53,60	(135,634)	4,012	(55,389)
Reserves:				
- Asset revaluation reserve	42,54,61	463,274	607,454	776,162
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>15,936,916</b>	<b>15,579,611</b>	<b>16,324,888</b>

## CASH FLOW STATEMENT

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Service receipts	62,71,81	3,237,559	3,058,930	3,705,123
User charges		378,648	374,989	382,693
Grants and other contributions		27,453	28,737	25,015
Other		547,178	539,157	566,269
<b>Outflows:</b>				
Employee costs		(796,678)	(813,571)	(861,298)
Supplies and services	72,82	(821,829)	(807,097)	(904,374)
Grants and subsidies	63,73,83	(2,137,168)	(1,926,123)	(2,460,608)
Borrowing costs		(18,606)	(18,449)	(18,838)
Other		(315,948)	(312,471)	(306,500)
<b>Net cash provided by/(used in) operating activities</b>		<b>100,609</b>	<b>124,102</b>	<b>127,482</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment	64,74	54,500	65,070	63,137
Investments redeemed	65,84	6,000	9,000	6,000
Loans and advances redeemed	66,75,85	17,539	22,531	20,111
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	67,76,86	(1,395,953)	(793,654)	(931,132)
Payments for investments		(200)	(500)	(200)
Loans and advances made	68,87	(27,451)	(29,484)	(27,948)
<b>Net cash provided by/(used in) investing activities</b>		<b>(1,345,565)</b>	<b>(727,037)</b>	<b>(870,032)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings	69,77,88	9,800	..	17,500
Equity injections	70,78,89	1,194,506	639,261	725,251
<b>Outflows:</b>				
Borrowing redemptions	79,90	(12,727)	(12,495)	(14,179)
Finance lease payments		..	..	..
Equity withdrawals	80,91	(15,765)	(18,093)	(89,281)
<b>Net cash provided by/(used in) financing activities</b>		<b>1,175,814</b>	<b>608,673</b>	<b>639,291</b>
<b>Net increase/(decrease) in cash held</b>		<b>(69,142)</b>	<b>5,738</b>	<b>(103,259)</b>
<b>Cash at the beginning of financial year</b>		<b>202,475</b>	<b>266,838</b>	<b>272,576</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>133,333</b>	<b>272,576</b>	<b>169,317</b>

## ADMINISTERED INCOME STATEMENT

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>Revenues</b>				
Commonwealth grants		..	..	..
Taxes, fees and fines		6	6	6
Royalties, property income and other territorial Revenue		..	..	..
Interest		627	627	627
Administered revenue	94,96	269,456	270,867	290,853
Other		..	..	..
<b>Total revenues</b>		<b>270,089</b>	<b>271,500</b>	<b>291,486</b>
<b>Expenses</b>				
Supplies and services	92,97	..	1,655	..
Depreciation and amortisation		..	..	..
Grants and subsidies		127,358	123,516	127,411
Benefit payments	93,98	..	4,245	..
Borrowing costs		..	..	..
Other	95,99	141,471	140,824	162,815
<b>Total expenses</b>		<b>268,829</b>	<b>270,240</b>	<b>290,226</b>
<b>Net surplus or deficit before transfers to Government</b>		<b>1,260</b>	<b>1,260</b>	<b>1,260</b>
<b>Transfers of administered revenue to Government</b>		<b>633</b>	<b>633</b>	<b>633</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>627</b>	<b>627</b>	<b>627</b>

## ADMINISTERED BALANCE SHEET

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	100,105	12,007	5,047	5,674
Receivables	101,106	334	4,093	4,093
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>12,341</b>	<b>9,140</b>	<b>9,767</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ADMINISTERED ASSETS</b>		<b>12,341</b>	<b>9,140</b>	<b>9,767</b>
<b>CURRENT LIABILITIES</b>				
Payables	102,107	5,482	11,918	11,918
Transfers to Government payable		200	2	2
Interest-bearing liabilities		..	3	3
Other	103,108	..	1,495	1,495
<b>Total current liabilities</b>		<b>5,682</b>	<b>13,418</b>	<b>13,418</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities		..	(1)	(1)
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>(1)</b>	<b>(1)</b>
<b>TOTAL ADMINISTERED LIABILITIES</b>		<b>5,682</b>	<b>13,417</b>	<b>13,417</b>
<b>ADMINISTERED NET ASSETS/(LIABILITIES)</b>		<b>6,659</b>	<b>(4,277)</b>	<b>(3,650)</b>
<b>EQUITY</b>				
Capital/Contributed equity	104,109	4,355	(6,536)	(6,536)
Retained surplus/(Accumulated deficit)		2,304	2,259	2,886
Reserves:		..	..	..
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL ADMINISTERED EQUITY</b>		<b>6,659</b>	<b>(4,277)</b>	<b>(3,650)</b>



## ADMINISTERED CASH FLOW STATEMENT

Department of Communities	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Administered item receipts	110,112,114	269,456	274,855	290,853
Grants and other contributions		..	..	..
Taxes, fees and fines		6	6	6
Royalties, property income and other territorial revenues		..	..	..
Other	111,115	627	2,239	627
<b>Outflows:</b>				
Transfers to Government		(633)	(674)	(633)
Grants and subsidies		(127,358)	(127,761)	(127,411)
Supplies and services	113,116	(141,471)	(142,531)	(162,815)
Borrowing costs		..	..	..
Other		(45,504)	(45,504)	..
<b>Net cash provided by/(used in) operating activities</b>		<b>(44,877)</b>	<b>(39,370)</b>	<b>627</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by/(used in) investing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		(3)	(3)	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by/(used in) financing activities</b>		<b>(3)</b>	<b>(3)</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>(44,880)</b>	<b>(39,373)</b>	<b>627</b>
<b>Administered cash at beginning of financial year</b>		<b>56,887</b>	<b>44,420</b>	<b>5,047</b>
<b>Administered cash at end of financial year</b>		<b>12,007</b>	<b>5,047</b>	<b>5,674</b>

## EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

### Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Decrease primarily due to deferral of funds relating to Housing and Homelessness Services, Disability and Community Care Services, Community and Youth Justice Services and Sport and Recreation Services grant programs offset by additional revenue, post budget deferrals from 2008-09 and transfer of equity funding to output funding.
2. Decrease is mainly due to the change in accounting treatment of grants received in prior years previously classified as unearned revenue.
3. Decrease mainly due to lower sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
4. Increase due to gain on revaluation of Rental Purchase Plan Properties.
5. Decrease primarily relates to lower than anticipated expenditure within Housing and Homelessness Services, Community and Youth Justice Services and Sport and Recreation Services grants programs.
6. Decrease mainly due to lower cost of sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
7. Decrease in deficit mainly relates to lower than anticipated Housing and Homelessness Services grant expenditure not matched by deferred revenue offset partly by expenditure of Disability and Community Care Services accumulated cash balances.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

8. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds including growth funding and new initiative funding.
9. Decrease mainly due to funding budgeted for as revenue which has now been recognised as prior year income.
10. Increase mainly due to higher anticipated sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
11. Increase mainly due to increased allocations for maintenance and rates, together with the impact of operating expenditure deferrals from 2009-10.
12. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds including growth funding and new initiative funding.
13. Deficit primarily relates to Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

14. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds including growth funding and new initiative funding.
15. Decrease mainly due to one off funding received for 2009-10 only.
16. Increase mainly due to higher anticipated sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
17. Decrease due to anticipated lower level of gains on revaluation of Rental Purchase Plan Properties.
18. Increase mainly due to increased allocations for maintenance and rates together with the impact of operating expenditure deferrals from 2009-10.
19. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds including growth funding and new initiative funding.
20. Increase mainly relates to anticipated higher cost of sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
21. Deficit primarily relates to Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.

### Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

22. Increase mainly reflects higher than anticipated opening balance brought forward from 2008-09.
23. Decrease in deficit mainly relates to lower than anticipated Housing and Homelessness Services grant expenditure not matched by deferred revenue offset partly by expenditure of Disability and Community Care Services accumulated cash balances.
24. Decrease mainly due to deferral of equity funding for capital projects.
25. Machinery-of-Government equity adjustment relating to the transfer of the Integrated Justice Information System from the Department of Justice and Attorney-General.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

26. Increase mainly reflects higher than anticipated opening balance brought forward from 2008-09 together with expected increase in property asset values.
27. Deficit primarily relates to Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.
28. Decrease reflects the expected reduction in equity funding offset by the impact of deferrals of equity funding for capital projects.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

29. Increase mainly reflects expected increase in property asset values.
30. Deficit primarily relates to Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.

## Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

31. Increase mainly relates to Housing and Homelessness Services grants and capital works deferred to 2010-11.
32. Increase mainly reflects higher than anticipated opening balance from 2009-10.
33. Increase mainly due to lower levels of sales relating to Kelvin Grove Urban Village project and the Government Land Register initiative.
34. Increase mainly due to higher than anticipated level of salary prepayments for Child Safety Services and Community and Youth Justice Services.
35. Increase mainly due to higher level of property assets held for sale.
36. Decrease reflects lower than expected opening balance.
37. Decrease due to lower than anticipated level of capital works, primarily in Housing and Homelessness Services.
38. Decrease mainly due to lower than anticipated computer systems expenditure.
39. Increase reflects change in level of trade and other creditors.
40. Reflects increase in Annual Leave Central Scheme levy.
41. Decrease in deficit mainly relates to lower than anticipated Housing and Homelessness Services grant expenditure not matched by deferred revenue offset partly by expenditure of Disability and Community Care Services accumulated cash balances.
42. Increase mainly reflects higher than anticipated opening balance for 2008-09.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

43. Increase reflects anticipated closing balance.
44. Increase mainly reflects higher than anticipated opening balance from 2009-10.
45. Decrease due to anticipated higher sales relating to Kelvin Grove Urban Village project and the Government Land Register initiative.
46. Increase mainly due to higher than anticipated level of salary prepayments for Child Safety Services and Community and Youth Justice Services.
47. Increase mainly due to higher level of property assets held for sale.
48. Decrease reflects lower than expected opening balance.
49. Increase mainly due to anticipated capital works activity together with anticipated higher value of property assets portfolio.
50. Decrease reflects anticipated level of computer systems expenditure.
51. Increase reflects anticipated level of trade and other creditors.
52. Increase reflects anticipated level of Annual Leave Central Scheme levy.
53. Decrease in deficit mainly reflects lower than anticipated 2009-10 opening balance together with lower than expected Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.
54. Increase mainly reflects anticipated increase in property asset values.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

55. Decrease mainly relates to Housing and Homelessness grants and Home and Community Care funds being applied to grants and capital expenditure.
56. Decrease due to anticipated higher sales relating to Kelvin Grove Urban Village project and the Government Land Register initiative.
57. Decrease represents expected level of property assets held for sale.
58. Increase mainly due to anticipated capital works activity together with anticipated higher value of property assets portfolio.
59. Increase reflects anticipated level of computer systems expenditure.
60. Decrease reflects expected deficit in 2009-10 primarily due to Housing and Homelessness Services and Disability and Community Care Services grant expenditure not matched by deferred revenue and expenditure of Disability and Community Care Services accumulated cash balances.
61. Increase mainly reflects anticipated increase in property asset values.

## Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

62. Decrease primarily due to deferral of funds relating to Housing and Homelessness Services, Disability and Community Care Services, Community and Youth Justice Services and Sport and Recreation Services grant programs offset by additional revenue, post budget deferrals from 2008-09 and transfer of equity funding to output funding.
63. Decrease primarily relates to lower than anticipated expenditure within Housing and Homelessness Services, Community and Youth Justice Services and Sport and Recreation Services grants programs.
64. Increase mainly due to higher than anticipated proceeds from sales of property assets and insurance recoveries.
65. Increase mainly due to higher than anticipated proceeds from the sale of Rental Purchase Plan properties.
66. Increase due to higher than anticipated loan redemptions.
67. Decrease due primarily to lower than anticipated capital works expenditure within Housing and Homelessness Services, Community and Youth Justice Services and Disability and Community Care Services.
68. Increase due to higher than anticipated level of lending.
69. Decrease relates to anticipated borrowings from Queensland Treasury Corporation for the Home Lending program not being drawn.
70. Decrease due primarily to lower than anticipated capital works expenditure within Housing and Homelessness Services, Community and Youth Justice Services and Disability and Community Care Services.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

71. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds.
72. Increase mainly due to increased allocations for maintenance and rates, together with the impact of operating expenditure deferrals from 2009-10.
73. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds.
74. Increase mainly due to higher expected proceeds from sales of property assets.
75. Increase due to anticipated higher level of loan redemptions.
76. Decrease due to lower level of capital works, primarily in Housing and Homelessness Services.
77. Increase relates to borrowing from Queensland Treasury Corporation for the Home Lending program.
78. Decrease due to lower level of capital works, primarily in Housing and Homelessness Services.
79. Increase due to anticipated increase in lending activity.
80. Increase reflects introduction of Housing and Homelessness related depreciation funding arrangements in 2010-11.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

81. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds.
82. Increase mainly due to increased allocations for maintenance and rates together with the impact of operating expenditure deferrals from 2009-10.
83. Increase primarily relates to the deferral of grant funds from 2009-10 together with an increased allocation of funds including growth funding and new initiative funding.
84. Decrease reflects anticipated proceeds from sale of Rental Purchase Plan properties.
85. Decrease reflects anticipated level of loan redemptions.
86. Increase mainly due to the deferral of capital works expenditure from 2009-10.
87. Decrease reflects anticipated level of lending.
88. Increase relates to borrowings from Queensland Treasury Corporation for the Home Lending program.
89. Increase mainly due to the deferral of capital works expenditure from 2009-10.
90. Increase reflects increasing debt redemption on existing debt.
91. Increase reflects introduction of Housing and Homelessness related depreciation funding arrangements in 2010-11.

## **Administered income statement**

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

92. Increase relates to Community Recovery funding associated with natural disasters for 2009-10.
93. Increase due to Community Recovery funding associated with declared natural disasters for 2009-10.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

94. Increase in revenue mainly due to increased funding of existing concessions and funding of new initiatives.
95. Increase mainly due to increases in funding of existing concessions and funding of new initiatives.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

96. Increase in revenue mainly due to increased funding of existing concessions and funding of new initiatives.
97. Decrease due to Community Recovery funding associated with declared natural disasters for 2009-10.
98. Decrease due to Community Recovery funding associated with declared natural disasters for 2009-10.
99. Increase mainly due to increases in funding of existing concessions and funding of new initiatives.

## **Administered balance sheet**

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

100. Decrease due to impact of funding for the Redress Scheme which ceases in 2009-10.
101. Increase reflects higher than anticipated opening balance in relation to the Commission for Children and Young People and Child Guardian.
102. Increase reflects higher than anticipated opening balance.
103. Increase reflects higher than anticipated opening balance in relation to the Redress Scheme.
104. Decrease relates to the non-appropriated equity withdrawal to the Public Trustee for the Aboriginal Welfare Fund.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

105. Decrease due to impact of funding for the Redress Scheme which ceases in 2009-10.
106. Increase reflects higher than anticipated opening balance in relation to the Commission for Children and Young People and Child Guardian.
107. Increase reflects higher than anticipated opening balance.
108. Increase reflects higher than anticipated opening balance in relation to the Redress Scheme.
109. Decrease relates to the non-appropriated equity withdrawal to the Public Trustee for the Aboriginal Welfare Fund.

## **Administered cash flow statement**

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

110. Increase mainly due to additional funding for Community Recovery for declared natural disasters in 2009-10 and increased reimbursement of Land Tax to Stadiums Queensland.
111. Increase mainly due to receivables in relation to machinery-of-Government adjustments.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

112. Increase mainly due to increased funding for existing concessions, funding of new initiatives and increased funding provided to the Commission for Children and Young People and Child Guardian, increase projections for reimbursement of Land Tax to Stadiums Queensland offset by reduced funding for the Armor All Gold Coast 600 motor event.
113. Increase mainly due to additional funding for to increased funding of existing concessions and funding of new initiatives.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 114. Increase mainly due to increased funding for existing concessions, funding of new initiatives and increased funding provided to the Commission for Children and Young People and Child Guardian, increase projections for reimbursement of Land Tax to Stadiums Queensland offset by reduced funding for the Armor All Gold Coast 600 motor event.
- 115. Decrease mainly due to receivables in 2009-10 Estimated actual including machinery-of-Government adjustments in 2009-10.
- 116. Increase mainly due to additional funding of existing concessions and funding of a new initiative.

# Statutory Bodies

## Commission for Children and Young People and Child Guardian

### OVERVIEW

The Commission for Children and Young People and Child Guardian's mandate aligns with the Government's *Toward Q2: Tomorrow's Queensland* ambition of Fair - *Supporting safe and caring communities*. Its objectives are to uphold children's rights, promote their interests and wellbeing, enhance their safety, advocate for improved support and early intervention services for those who are vulnerable, and monitor the effectiveness of child safety and youth justice systems in protecting and supporting them.

Factors influencing the commission's strategic priorities include the need to:

- appropriately integrate its own data sources with those of other agencies and researchers to sustain a reliable evidence base on which to fulfil its advocacy function for vulnerable children (particularly those in care)
- assist some stakeholders to improve their understanding and level of engagement with children on matters affecting their safety and quality of life, address the inherent difficulties of improving services to children in remote and disadvantaged areas, and utilise the blue card system to minimise child protection risks in regulated service environments.

### REVIEW OF PERFORMANCE

#### Recent achievements

In 2009-10, the commission:

- contributed to the preservation of safe service environments for children and young people by monitoring all blue card holders and applicants' police information (over 474,000) on a daily basis and prevented over 520 high risk individuals from working in child regulated services
- provided Government with legislative options to reduce the duplication of screening activity for child related employment
- provided advice to the Queensland and Australian Governments on their respective child protection frameworks and support services to address areas of vulnerability and needs for all children in Queensland
- commenced a project on examining ways to better meet the needs of high risk adolescents (including those who may be homeless or have mental health issues or disabilities)
- assessed and reported on the safety and wellbeing of over 7,000 children in foster care, residential care or detention (derived from over 52,000 reports), improved information systems, resolved concerns, and advocated for change to systemic issues.

## **Future developments**

In 2010-11, the commission will work with stakeholders to:

- implement reforms to the blue card system as a result of the *Criminal History Screening Legislation Amendment Act 2010*
- capture key performance data to better understand the risks to children and inform further strategies and services to improve outcomes
- build stakeholder capacity to provide information that allows the commission to adequately assess the effectiveness of safeguards for children.

## **SERVICES**

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

## STATEMENTS

### STAFFING<sup>1</sup>

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
	2	277	242.5	277

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2009-10 Estimate actual is lower than the 2009-10 Budget due to the conclusion of temporary and project officer roles and a number of permanent positions that have remained vacant.

### PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Number of policy submissions made that incorporate commission data as evidence or promote children's rights	1	New measure	New measure	50
Number of children and young people responding to Views surveys	2	New measure	New measure	2,200
Number of Indigenous children and young people responding to Views surveys	2	New measure	New measure	600
Percentage of complaints issues relating to child safety and youth justice systems resolved within 90 days	3	New measure	New measure	85%
Percentage of recommendations from investigations accepted by government	4	New measure	New measure	95%
Child Death Case Review Committee members rating of secretariat support provided by the commission	5	New measure	New measure	8.5
Percentage of recommendations from systemic monitoring, audit and review activities accepted by government	6	New measure	New measure	95%
Percentage of deaths of Queensland children and young people that are recorded on the Commission's Child Death register and reported annually to Parliament	7	New measure	New measure	100%
Percentage of monitoring plans with relevant agencies that are up to date	8	New measure	New measure	100%
Percentage of serious issues (section 25) raised by Community Visitors that are referred to relevant agencies within 24 hours	9	New measure	New measure	100%



Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Percentage of health, education, special needs and transition issues related to children within the scope of the Community Visitor Program resolved at the local level	10	New measure	New measure	85%
Percentage of children within the scope of the Community Visitor Program visited in accordance with the designated visiting schedule	11	New measure	New measure	90%
Percentage of Indigenous children within the scope of the Community Visitor Program visited in accordance with the designated visiting schedule	11	New measure	New measure	90%
Young people's rating of the helpfulness of Community Visitors	12	New measure	New measure	8.5
Percentage of Employment Screening applications processed:				
• Within 28 days where there is no criminal history		85%	87%	85%
• Within 4 months where a criminal history has been notified		90%	88%	90%
Applicant satisfaction with Employment Screening processes	13	85%	83.5%	85%
Average processing time (days) of Employment Screening applications where there is no criminal history	14	New measure	New measure	17
Number of blue card holders and applicants monitored for continued eligibility on a daily basis	15	New measure	New measure	475,000
<b>State contribution (\$'000)</b>		<b>37,884</b>	<b>39,828</b>	<b>39,146</b>
<b>Other revenue (\$'000)</b>	16	<b>4,678</b>	<b>4,678</b>	<b>7,784</b>
<b>Total cost (\$'000)</b>		<b>42,162</b>	<b>44,506</b>	<b>46,930</b>

Notes:

1. This service standard has been amended by adding the words 'that incorporate Commission data as evidence or promote children's rights' to refine the scope of the standard. The amended standard reflects the commission's ability to inform policy decisions with an evidence base derived from the unique data collected under the commission's legislated functions in accordance with the commission's mandate and the United Nations Convention on the Rights of the Child.
2. This service standard relates to the strength of the evidence base provided by the Views of Children and Young People surveys. The direct survey responses from children and young people in foster care, residential care and detention are collated, analysed and used to drive change in systems and processes. The 2010-11 Target/estimate is based on estimated response rates of 30% for the foster care survey, 25% for residential care and 60% in detention centres.
3. This service standard replaces two discontinued performance measures: 'Follow up on complaints resolution in 28 days' and 'percentage of complaints cases closed'.
4. This is a new service standard to assess the effectiveness of investigation recommendations made by the commission.
5. This is a new service standard to measure the effectiveness of the commission's secretariat support provided to the Child Death Case Review Committee (a statutory committee not under control of the commission). It excludes commission members of Child Death Case Review Committee. The 2010-11 Target/estimate is based on a 10 point rating scale.
6. This service standard has been amended by replacing the words 'monitoring and review recommendations accepted' with the words 'systemic monitoring, audit and review activities accepted by government' to clarify the scope of the standard.
7. This is a new service standard to provide an indicator of the commission's performance in maintaining Queensland's Child Death Register.
8. A critical element of proactively monitoring the quality of service delivery is accessing relevant performance data and information and engaging service providers in this process.
9. This service standard has been amended and is designed to ensure the safety of children by reporting the proportion of section 25 issues (previously section 20 issues) identified by Community Visitors that have been referred to relevant agencies within 24 hours.

10. This service standard has been amended by replacing the words 'non-serious issues regarding visitable homes are resolved at the local level' with 'health, education, special needs and transition issues related to children within the scope of the Community Visitor Program resolved at the local level' to clarify the scope of the standard.
11. This is a new quality service standard to assess whether children in scope of the program are being regularly visited in line with the commission's mandate. The visiting schedule is based on known risk factors. The schedule is published on the commission's website prior to the start of each year and in the Annual Report.
12. This is a quality service standard measuring Community Visitor effectiveness. This is derived from the most recently conducted biennial Views of Children and Young People in Foster Care survey. The 2010-11 Target/estimate is based on a 10 point rating scale and defined as the mean score of Community Visitor helpfulness as rated by young people in foster care.
13. The data for this service standard is based on a biennial survey with the next survey being completed in 2011.
14. This service standard provides a further indication of blue card processing efficiency by assessing the average processing time (working days) of complete and accurate applications where no police or disciplinary information is returned.
15. This service standard provides an indication of monitoring effectiveness of the blue card system. The monitoring function allows early identification of any change to card holders or applicants' police information which in turn, enables the commission to take appropriate action to reduce the risk of harm to children.
16. Increase in other revenue is due to the introduction of the *Criminal History Screening Legislation Amendment Act 2010* which resulted in adjustments to fees and changes in the scope of screening for blue card applicants.

## Income Statement

Commission for Children and Young People and Child Guardian	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>Income</b>				
User charges		..	..	..
Grants and other contributions	1,4	37,884	39,828	39,146
Other revenue	5,9	4,678	4,678	7,784
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total income</b>		<b>42,562</b>	<b>44,506</b>	<b>46,930</b>
<b>Expenses</b>				
Employee expenses	6,10	28,587	28,652	30,987
Supplies and services	2,7,11	12,879	15,158	14,577
Grants and subsidies		..	..	..
Depreciation and amortisation	8,12	684	684	1,354
Finance/borrowing costs		..	..	..
Other expenses		12	12	12
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total expenses</b>		<b>42,162</b>	<b>44,506</b>	<b>46,930</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	3	<b>400</b>	<b>..</b>	<b>..</b>

## STATEMENT OF CHANGES IN EQUITY

Commission for Children and Young People and Child Guardian	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 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		..	..	..
<b>Net income recognised directly in equity</b>		<b>..</b>	<b>..</b>	<b>..</b>
Surplus/(deficit) for the period	13	400	..	..
<b>Total recognised income and expense for the period</b>		<b>400</b>	<b>..</b>	<b>..</b>
Equity injection/(withdrawal)	14,15	..	3,762	..
Equity adjustments (MoG transfers)		..	..	..
<b>Total movement in equity for period</b>		<b>400</b>	<b>3,762</b>	<b>..</b>

## BALANCE SHEET

Commission for Children and Young People and Child Guardian	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets		7,273	5,701	5,701
Receivables		444	922	922
Other financial assets		..	..	..
Inventories		..	..	..
Other	16,23	10	236	236
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>7,727</b>	<b>6,859</b>	<b>6,859</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	17,24	4,683	2,515	2,515
Intangibles	18,25	4,170	6,957	6,957
Other		..	..	..
<b>Total non-current assets</b>		<b>8,853</b>	<b>9,472</b>	<b>9,472</b>
<b>TOTAL ASSETS</b>		<b>16,580</b>	<b>16,331</b>	<b>16,331</b>
<b>CURRENT LIABILITIES</b>				
Payables	19,26	2,625	6,108	6,108
Accrued employee benefits		1,489	1,559	1,559
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	20,27	4,390	..	..
<b>Total current liabilities</b>		<b>8,504</b>	<b>7,667</b>	<b>7,667</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		467	555	555
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>467</b>	<b>555</b>	<b>555</b>
<b>TOTAL LIABILITIES</b>		<b>8,971</b>	<b>8,222</b>	<b>8,222</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>7,609</b>	<b>8,109</b>	<b>8,109</b>
<b>EQUITY</b>				
Capital/contributed equity	21,28	357	7,212	7,212
Retained surplus/(accumulated deficit)	22,29	7,252	897	897
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>7,609</b>	<b>8,109</b>	<b>8,109</b>

## CASH FLOW STATEMENT

Commission for Children and Young People and Child Guardian	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges		3	3	3
Grants and other contributions	30,34	37,884	39,828	39,146
Other	35,38	4,832	4,832	7,938
<b>Outflows:</b>				
Employee costs	36	(28,587)	(28,652)	(30,987)
Supplies and services	31	(13,567)	(15,846)	(15,935)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(15)	(15)	(15)
<b>Net cash provided by/(used in) operating activities</b>		<b>550</b>	<b>150</b>	<b>150</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	32,37,39	(550)	(3,912)	(150)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by/(used in) investing activities</b>		<b>(550)</b>	<b>(3,912)</b>	<b>(150)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	33,40	..	3,762	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by/(used in) financing activities</b>		<b>..</b>	<b>3,762</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>		<b>7,273</b>	<b>5,701</b>	<b>5,701</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>7,273</b>	<b>5,701</b>	<b>5,701</b>

## EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

### Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Increase in grants and other contributions is due to the carry over of committed funding from 2008-09 and additional one-off funding received to meet service delivery demands.
2. Increase in supplies and services is due to the carry over of committed funding from 2008-09 and additional one-off funding received to meet service delivery demands.
3. Decrease in operating surplus reflects a change in accounting treatment of capital grants.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

4. Increase in grants and other contributions is due to additional funds received for Enterprise Bargaining.
5. Increase in other revenue is due to the introduction of the *Criminal History Screening Legislation Amendment Act 2010* which resulted in adjustments to fees and changes in the scope of screening for blue card applicants.
6. Increase in employee expenses is due to Enterprise Bargaining increases and changes to the arrangements for the provision of information and communication technology services.
7. Increase in supplies and services is due to the transfer of responsibility for the criminal history screening of public servants who work with children, to the commission, in accordance with the Criminal History Screening Legislation Amendment Act 2010.
8. Increase in depreciation and amortisation costs is due to the capitalisation of a number of new business systems.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

9. Increase in other revenue is due to the introduction of the *Criminal History Screening Legislation Amendment Act 2010* which resulted in adjustments to fees and changes in the scope of screening for blue card applicants.
10. Increase in employee expenses is due to Enterprise Bargaining increases and changes to the arrangements for the provision of information and communication technology services.
11. Decrease in supplies and services is due to changes to the arrangements for the provision of information and communication technology services.
12. Increase in depreciation and amortisation costs is due to the capitalisation of a number of new business systems and the fit-out of new accommodation.

### Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

13. Decrease in surplus for the period is due to a change in accounting treatment of capital grants.
14. Increase in equity injection is due to a change in accounting treatment of capital grants.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

15. Decrease in equity injection is related to one-off funding received for development of a number of new business systems.

### Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

16. Increase in other relates to an increase in the opening balance of prepayments.
17. Decrease in property, plant and equipment is due to the capitalisation of accommodation fit-out and information and communication technology infrastructure.
18. Increase in intangibles relates to the development of the Employment Screening Services database and the Child Guardian Case Management System.
19. Increase in payables is due to an increase in supplies and services related to the development of business systems and information and communication technology infrastructure.
20. Decrease in other relates to the deferral of committed funding carried forward from the 2008-09 financial year.
21. Increase in capital/contributed equity reflects a change in accounting treatment of capital grants.
22. Decrease in retained surplus reflects a change in accounting treatment of capital grants.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

23. Increase in other relates to an increase in the opening balance of prepayments.
24. Decrease in property, plant and equipment is due to the capitalisation of accommodation fit-out and information and communication technology infrastructure.
25. Increase in intangibles relates to the development of the Employment Screening Services database and the Child Guardian Case Management System.
26. Increase in payables is due to an increase in supplies and services related to the development of business systems and information and communication technology infrastructure.
27. Decrease in other relates to the deferral of committed funding carried forward from the 2008-09 financial year.
28. Increase in capital/contributed equity reflects a change in accounting treatment of capital grants.
29. Decrease in retained surplus reflects a change in accounting treatment of capital grants.

## Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

30. Increase to grants and other contributions revenue is due to the carry over of committed funding from 2008-09 and additional one-off funding received to meet service delivery demands.
31. Increase in supplies and services is due to the carry over of committed funding from 2008-09 and additional one-off funding received to meet service delivery demands.
32. Increase in payments for property, plant and equipment and intangibles is due to the development of business systems and infrastructure due to the capitalisation of accommodation fit-out and information and communication technology infrastructure, the development of the Employment Screening Services database and the Child Guardian Case Management System.
33. Increase in equity injections reflects a change in accounting treatment of capital grants.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

34. Increase in grants and other contributions relates to additional funds received for Enterprise Bargaining increases.
35. Increase in other is due to the introduction of the *Criminal History Screening Legislation Amendment Act 2010* which resulted in adjustments to fees and changes in the scope of screening for blue card applicants.
36. Increase in employee costs relates to Enterprise Bargaining increases and changes to the provision of arrangements for information and communication technology services.
37. Decrease in payments for property, plant and equipment and intangibles is due to the capitalisation of the Child Guardian Case Management System which includes the replacement of the Community Visitor Information System, the Employment Screening Services database and the commission's information and communication technology infrastructure.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

38. Increase in other is due to the introduction of the *Criminal History Screening Legislation Amendment Act 2010* which resulted in adjustments to fees and changes in the scope of screening for blue card applicants.
39. Decrease in payments for property, plant and equipment and intangibles is due to the completion of the systems development including the Child Guardian Case Management System which includes the replacement of the Community Visitor Information System, the Employment Screening Services database and the commission's information and communication technology infrastructure.
40. Decrease in equity injections is due to one-off funding received for the development of business systems including the Child Guardian Case Management System which includes the replacement of the Community Visitor Information System, the Employment Screening Services database and information and communication technology infrastructure.

# Family Responsibilities Commission

## OVERVIEW

As part of the wider Cape York Welfare Reform Trial, the Family Responsibilities Commission has a lead role in restoring local authority and socially responsible standards of behaviour in Aurukun, Coen, Hope Vale and Mossman Gorge. The commission was established by the *Family Responsibilities Commission Act 2008* and commenced operations on 1 July 2008.

The commission's activities support the Department of Communities' priorities of:

- leading the Council of Australian Governments' 'closing the gap' agenda in Queensland
- supporting Queensland's children and families at risk of entering the child protection system through earlier intervention and better access to a range of services.

The commission's objectives are to:

- provide effective and efficient client services and influence the wider acceptance of socially responsible standards of behaviour at the individual, family and community level
- strengthen collaborative cross agency partnerships to support local Indigenous authorities
- enhance community engagement and promote understanding of the commission's role to support local Indigenous authority and promote the wider acceptance of socially responsible standards of behaviour so that each welfare reform community is a more caring and safer place to live.

## REVIEW OF PERFORMANCE

### Recent achievements

In 2009-10, the commission:

- undertook conferencing and service referral of clients in communities
- implemented improved client management database and monitoring systems
- provided ongoing case management for the commission's clients
- assisted in the completion of an independent evaluation by KPMG of the commission
- provided staff residential accommodation in Aurukun and Cooktown
- maintained statutory quarterly statistical and operational reporting.

### Future developments

In 2010-11, the commission will:

- continue collaboration with service providers to develop and improve case management outcomes for the commission's referred clients
- conduct an operational review of the *Family Responsibilities Commission Act 2008*
- provide further training for Local Commissioners
- streamline internal procedures and client data recording and reporting systems.

## SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.



All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

## STATEMENTS

### STAFFING<sup>1</sup>

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
	2	17	17	22

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The increase in the 2010-11 Estimate is a result of a decision to fund additional positions by the Family Responsibilities Commission Board on 22 February 2010 and subsequently approved by the relevant Minister on 24 March 2010.

### PERFORMANCE STATEMENT

Service standards <sup>1</sup>	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Clients subject to agency notifications	2,3,4,5,6	900	970	980
Total agency notifications received	2,3,4,5,6,7	2,000	2,795	2,800
Child Safety and welfare notifications received	8,9	500	260	250
School attendance notifications received	10,11	700	1,095	1,100
School enrolment notifications received	12,13	50	..	20
Housing notifications received	14,15	40	60	150
Offence notifications received	16,17	900	1,380	1,300
Conference notices issued	18,19	900	1,450	1,300
Clients who are on Orders to attend Support Services	20,21	340	650	600
Client service referrals	22,23	900	670	600
Clients with Conference outcomes recommending no further action	24,25	300	429	400
Clients subject to Conditional Income Management (CIM)	26,27	90	220	200
<b>State contribution (\$'000)</b>	28	<b>3,681</b>	<b>3,022</b>	<b>3,156</b>
<b>Other revenue (\$'000)</b>	29,30	<b>100</b>	<b>110</b>	<b>75</b>
<b>Total cost (\$'000)</b>		<b>3,850</b>	<b>4,116</b>	<b>4,284</b>

Notes:

1. An independent evaluation was conducted in 2009-10, assessing the efficacy of the welfare reform trial, including the Family Responsibilities Commission (FRC). The evaluation conducted by KPMG:
  - a. assessed 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;
  - b. assessed whether the intervention was implemented effectively, and if not, why not;
  - c. will inform future Queensland and Australian Government decision-making and social policy formulation for both the wider community and the Indigenous community; and
  - d. assessed 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 Queensland Governments and the Cape York Institute for Policy and Leadership in 2008-09.

2. 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 received by the commission. A person can be subject to more than one notification during the period.
3. The number of clients subject to agency notifications includes the number of persons to whom an agency notification is received – either from the Department of Communities (Child Safety Services and Housing and Homelessness Services) or the Department of Education and Training. 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 the areas of prescribed jurisdiction of the Cape York Welfare Reform Trial in the communities of Aurukun, Coen, Hope Vale and Mossman Gorge.
6. 'Not In Jurisdiction' clients are those either not residing or not collecting specified Centrelink payments within the areas of prescribed jurisdiction in the communities of Aurukun, Coen, Hope Vale and Mossman Gorge. This category of client is not recorded in the figures.
7. A higher than expected volume of agency notifications were received in 2009-10. This trend is expected to continue in 2010-11.
8. 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. The reduction in notifications is due to the original estimate for the number of these types of notifications being based on 2008-09 notifications which included a large number of notifications relating to reportable incidents dated prior to 1 July 2008. These reportable incidents were prior to the date of the Commission's enabling legislation.
9. A lower than expected volume of Child Safety and welfare notifications was received in 2009-10. This trend is expected to continue in 2010-11.
10. School Attendance notifications are agency notifications received from the Department of Education and Training and processed for 'in jurisdiction' and out of jurisdiction clients. These notifications relate to parents whose children exceed unexplained absences of three full or part days in a single school term. These are counted for each individual parent/carer subject to the individual notification.
11. A higher than expected volume of School Attendance notifications was received in 2009-10. This trend is expected to continue in 2010-11.
12. School Enrolment notifications are agency notifications received from the Department of Education and Training 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.
13. No School enrolment notifications were received in 2009-10. It is anticipated that no or very low numbers of this type on notification will be received in 2010-11.
14. 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.
15. With the increase in formal tenancy agreements in welfare reform communities the commission expects to record an increase in Housing notifications in 2010-11.
16. 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.
17. A higher than expected volume of Offence notifications was received in 2009-10. This trend is expected to continue in 2010-11.
18. Conference notices issued relate to individuals found to be 'in 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.
19. A higher than expected volume of conferences was conducted in 2009-10. This trend is expected to continue in 2010-11.
20. Clients who are on an 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. Orders are also made where a client refuses to enter into an agreement.
21. Due to the higher than expected number of client conferences conducted an increased number of orders were made. This trend is expected to continue in 2010-11.
22. 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.
23. A lower than expected volume of client service referrals was made in 2009-10. This trend is expected to continue in 2010-11.
24. Clients with outcomes recommending no further action are those clients whom matters have been subject to a conference and, after all matters have been considered, the Commissioners have found the matter as not requiring further intervention and have recommended that no further action be taken.
25. A higher than expected volume of 'no further action' decisions were made in 2009-10. This trend is expected to reduce in 2010-11.
26. 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.
27. A higher than expected volume of CIM Orders was made in 2009-10. This trend is expected to reduce in 2010-11.
28. A further funding increase in State contributions from the Cape York Welfare Reform Trial service procurement funding for additional staffing and Local Commissioner training was approved in 2009-10.

29. The 2009-10 Estimated actual is higher than the 2009-10 Target/estimate due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.
30. The 2010-11 Target/estimate is lower than the 2009-10 Estimated actual due to the projected decrease in bank interest that will be received on the Commission's operating account. This is as a result of the operating account balance decreasing over the life of the project.

## INCOME STATEMENT

Family Responsibilities Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>Income</b>				
User charges		..	..	..
Grants and other contributions	1,6	3,681	3,022	3,156
Other revenue	2,7,11	100	110	75
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total income</b>		<b>3,781</b>	<b>3,132</b>	<b>3,231</b>
<b>Expenses</b>				
Employee expenses	8,12	1,865	1,849	2,408
Supplies and services	3,9	1,985	1,659	1,820
Grants and subsidies	4,13	..	586	..
Depreciation and amortisation	5,10,14	..	22	56
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total expenses</b>		<b>3,850</b>	<b>4,116</b>	<b>4,284</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	15	<b>(69)</b>	<b>(984)</b>	<b>(1,053)</b>

## STATEMENT OF CHANGES IN EQUITY

Family Responsibilities Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	2,500	..
Increase/(decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
<b>Net income recognised directly in equity</b>		<b>(69)</b>	<b>(984)</b>	<b>(1,053)</b>
Surplus/(deficit) for the period		..	..	..
<b>Total recognised income and expense for the period</b>		<b>(69)</b>	<b>1,516</b>	<b>(1,053)</b>
Equity injection/(withdrawal)		..	..	..
Equity adjustments (MoG transfers)		..	..	..
<b>Total movement in equity for period</b>	16,17,18	<b>(69)</b>	<b>1,516</b>	<b>(1,053)</b>

## BALANCE SHEET

Family Responsibilities Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	23,29	2,020	2,098	1,166
Receivables		20	20	20
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	5	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>2,040</b>	<b>2,123</b>	<b>1,186</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	19,24,30	..	23	13
Intangibles	20,25,31	..	445	399
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>468</b>	<b>412</b>
<b>TOTAL ASSETS</b>		<b>2,040</b>	<b>2,591</b>	<b>1,598</b>
<b>CURRENT LIABILITIES</b>				
Payables		150	150	150
Accrued employee benefits	26,32	260	260	320
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	21,27,33	1,500	..	..
<b>Total current liabilities</b>		<b>1,910</b>	<b>410</b>	<b>470</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>1,910</b>	<b>410</b>	<b>470</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>130</b>	<b>2,181</b>	<b>1,128</b>
<b>EQUITY</b>				
Capital/contributed equity		..	..	..
Retained surplus/(accumulated deficit)	22,28,34	130	2,181	1,128
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>130</b>	<b>2,181</b>	<b>1,128</b>

## CASH FLOW STATEMENT

Family Responsibilities Commission	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges		..	..	..
Grants and other contributions	35,40	2,681	3,022	3,156
Other	41,45	100	110	80
<b>Outflows:</b>				
Employee costs	42,46	(1,865)	(1,814)	(2,348)
Supplies and services	36,43,47	(1,980)	(1,537)	(1,820)
Grants and subsidies	37,48	..	(586)	..
Borrowing costs		..	..	..
Other		..	..	..
<b>Net cash provided by/(used in) operating activities</b>		<b>(1,064)</b>	<b>(805)</b>	<b>(932)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	38,49	..	490	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by/(used in) investing activities</b>		<b>..</b>	<b>(490)</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by/(used in) financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>(1,064)</b>	<b>(1,295)</b>	<b>(932)</b>
<b>Cash at the beginning of financial year</b>	39,44,50	<b>3,084</b>	<b>3,393</b>	<b>2,098</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>2,020</b>	<b>2,098</b>	<b>1,166</b>

## EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

### Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. A change occurred in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.
2. Increases in bank interest rates are expected to increase bank interest received in this financial year.
3. Decrease due to a reduction in one-off information technology and communications infrastructure costs and capitalisation of client database development costs.
4. The increase is related to a delay in expenditure on office facilities and staff accommodation projects in remote areas. These funds were anticipated in 2008-09 but were delayed until 2009-10.
5. Depreciation represents amortisation of capitalised costs for leasehold improvements and client database development costs.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

6. A change occurred in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.
7. Decrease in other income represents total bank interest received on the commission's operating bank account as our balance decreases over the life of the project.
8. Increase due to an increase in staffing as a result of operational review.
9. Decrease due to a reduction in one-off information technology and communications infrastructure costs.
10. Increase due to amortisation of capitalised database development and leasehold improvements costs expended in 2009-10.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

11. Bank interest will reduce as the retained surplus is utilised over the life of the trial project.
12. Increase due to an increase in staffing as a result of operational review.
13. Decrease due to a one-off grant for staff accommodation in Aurukun.
14. Increase due to capitalisation of database development and leasehold improvements expended in 2009-10.
15. A change occurred in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

### Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

16. The increase in the total movement for the period is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

17. The increase in the total movement for the period is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

18. The increase in the total movement for the period is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

### Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

19. Increase due to amortisation of leasehold improvements costs expended in 2009-10.
20. Increase due to amortisation of capitalised client database development costs expended in 2009-10.
21. The increase in the total movement is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.
22. The increase in equity is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

23. Decrease in cash assets represents the expenditure of carried forward surpluses as a result of ongoing commission operations over the life of the project.
24. Increase due to amortisation of leasehold improvements costs expended in 2009-10.
25. Increase due to amortisation of capitalised client database development costs expended in 2009-10.
26. Increase due to expected accrued leave and employee obligations.
27. The decrease in unearned revenue is due to a change in accounting treatment of the balance of Australian Government grant funding of \$3.5 million received in 2007-08 for the duration of the trial will reduce grant income in 2009-10 and out years.
28. The increase in equity is due to a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.



Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

29. Decrease in cash assets represents the expenditure of carried forward cash surpluses as a result of commission operations over the life of the project.
30. Decrease due to amortisation of capitalised leasehold improvements costs expended in 2009-10.
31. Decrease due to amortisation of capitalised client database development costs expended in 2009-10.
32. Increase due to expected accrued leave and employee obligations.
33. The decrease in unearned revenue is due to a change in accounting treatment of the balance of Australian Government grant funding of \$3.5 million received in 2007-08 for the duration of the trial will reduce grant income in 2009-10 and out years.
34. The decrease in equity is due to a change in accounting treatment of the balance of Australian Government grant funding of \$3.5 million received in 2007-08 previously recorded as unearned revenue.

## Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

35. This increase represents additional funding of \$0.34 million received in 2009-10 for additional staffing and Local Commissioner training.
36. Decrease due to capitalisation of leasehold improvements and client database development expenses.
37. The increase is related to delay in expenditure on office facilities and staff accommodation projects in remote areas these funds were anticipated in 2008-09 but were delayed until 2009-10.
38. Increase due to client database development costs expended in 2009-10.
39. Increase in cash held due to surplus funds carried forward from 2008-09.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

40. The increase represents additional funding of \$0.38 million to be received in 2010-11 for additional staffing and operational costs.
41. Increases in bank interest rates are expected to increase bank interest received in this financial year.
42. Increase due to additional employee costs arising from increased staffing.
43. Decrease due to capitalisation of leasehold improvements and client database development expenses.
44. Decrease due to utilisation of surplus carried forward funds from 2007-08 resulting from deficit of income to operating expenses as a result of a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

45. Decrease in other income represents total bank interest received on the commission's operating account as the balance of the operating account decreases over the life of the project.
46. Increase due to additional employee costs arising from increased staffing.
47. Increase due to operating costs associated with increase staffing levels.
48. Decrease is due to expenditure on office facilities and staff accommodation projects in remote areas. The commission anticipates no further grant expenditure on accommodation related projects.
49. Decrease due client database development costs expended in 2009-10.
50. Decrease due to utilisation of surplus carried forward funds from 2007-08 resulting from deficit of income to operating expenses as a result of a change in the accounting recognition of Australian Government grant funding received in June 2008 which was previously apportioned across the three and a half year life of the project.

# Residential Tenancies Authority

## OVERVIEW

The Residential Tenancies Authority (RTA) is a statutory authority established under the *Residential Tenancies and Rooming Accommodation Act 2008*, 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 and Rooming Accommodation Act 2008* which regulates the residential rental sector in Queensland.

The RTA is committed to achieving the Queensland Government's 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 sector as demand for core services increases.

## REVIEW OF PERFORMANCE

### Recent achievements

In 2009-10, the authority:

- facilitated implementation of the *Residential Tenancies and Rooming Accommodation Act 2008* which commenced on 1 July 2009
- provided \$3.4 million to the Department of Communities to help fund the Tenant Advice and Advocacy Service (Queensland) to inform and support tenants and residents about their tenancy rights and responsibilities
- progressed the next stage of e-Services to enable client internet access to a range of bond administration services including online bond lodgement
- successfully hosted the Australasian Residential Tenancies Conference 2009.

### Future developments

In 2011-12, the authority will:

- develop the *Tenancy Amendment Bill* to implement national uniform law on tenancy databases in Queensland
- provide \$4.3 million to the Department of Communities to support the Tenant Advice and Advocacy Service (Queensland)
- implement and support the next stage of e-Services to enable agents to lodge bond payments via the Internet.

## SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

## STATEMENTS

### STAFFING<sup>1</sup>

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
		159.5	162.5	167.1

Note:

1. Full-time equivalents (FTEs) as at 30 June.

### PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Bond lodgements		242,200	243,500	243,000
Claims forms received (Forms 3 - 6)		338,000	350,000	353,000
Call centre calls answered		378,200	357,800	368,000
Dispute resolution requests - Form 16		19,600	19,600	20,060
Investigations (into non-compliance) commenced	1	700	550	500
User sessions on website		1,200,000	1,200,000	1,200,000
Proportion of disputes lodged resolved after parties participated in conciliation process		65%	68%	65%
Proportion of investigations finalised successfully		90%	90%	90%
Proportion of bond refunds (lodged through Australia Post) processed within 15 minutes		95%	95%	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		90%	91%	90%
Proportion of call centre calls answered by Operator within 120 seconds		85%	86%	85%
Proportion of disputes finalised within 28 days of receipt	2	70%	85%	80%
Proportion of investigations finalised within six months of commencement		90%	94%	90%
Australia Post agencies operating as RTA Agents		583	583	578
Average return on investment (%)		5%	6.9%	6%
Total cost for RTA output (excluding grants) as a proportion of the value of bonds held		3.9%	4.2%	4.3%
<b>State contribution (\$'000)</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Other revenue (\$'000)</b>		<b>26,400</b>	<b>36,346</b>	<b>34,063</b>
<b>Total cost (\$'000)</b>		<b>25,318</b>	<b>25,867</b>	<b>28,730</b>

Notes:

1. Lower than anticipated number of complaints received about non-compliance.
2. Due to consistently high performance this target has been increased.

## INCOME STATEMENT

Residential Tenancies Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>Income</b>				
User charges		..	..	..
Grants and other contributions		..	..	..
Other revenue	1,4	26,400	36,346	34,063
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total income</b>		<b>26,400</b>	<b>36,346</b>	<b>34,063</b>
<b>Expenses</b>				
Employee expenses	5,9	12,386	12,315	13,554
Supplies and services	2,6	7,565	8,360	8,963
Grants and subsidies	7,10	3,870	3,898	4,853
Depreciation and amortisation	3,8	1,419	1,208	1,263
Finance/borrowing costs		..	..	..
Other expenses		26	27	30
Losses on sale/revaluation of property, plant and equipment and investments		52	59	67
<b>Total expenses</b>		<b>25,318</b>	<b>25,867</b>	<b>28,730</b>
<b>OPERATING SURPLUS (DEFICIT)</b>		<b>1,082</b>	<b>10,479</b>	<b>5,333</b>

## STATEMENT OF CHANGES IN EQUITY

Residential Tenancies Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 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		..	..	..
<b>Net income recognised directly in equity</b>		<b>..</b>	<b>..</b>	<b>..</b>
Surplus/(deficit) for the period		1,082	10,479	5,333
<b>Total recognised income and expense for the period</b>		<b>1,082</b>	<b>10,479</b>	<b>5,333</b>
Equity injection/(withdrawal)		..	..	..
Equity adjustments (MoG transfers)		..	..	..
<b>Total movement in equity for period</b>		<b>1,082</b>	<b>10,479</b>	<b>5,333</b>

## BALANCE SHEET

Residential Tenancies Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	11,17,24	1,468	32,452	41,302
Receivables	12,18	249	615	715
Other financial assets	13,19,25	561,542	547,251	597,251
Inventories		..	..	..
Other		180	321	321
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>563,439</b>	<b>580,639</b>	<b>639,589</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	14,20	11,552	8,680	8,431
Intangibles	21	3,631	3,771	4,193
Other		11	2	2
<b>Total non-current assets</b>		<b>15,194</b>	<b>12,453</b>	<b>12,626</b>
<b>TOTAL ASSETS</b>		<b>578,633</b>	<b>593,092</b>	<b>652,215</b>
<b>CURRENT LIABILITIES</b>				
Payables	22,26	547,906	547,786	600,982
Accrued employee benefits		1,302	1,237	1,498
Interest-bearing liabilities and derivatives		6	6	6
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>549,214</b>	<b>549,029</b>	<b>602,486</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables	15,23,27	..	..	..
Accrued employee benefits		1,314	1,671	2,004
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>1,314</b>	<b>1,671</b>	<b>2,004</b>
<b>TOTAL LIABILITIES</b>		<b>550,528</b>	<b>550,700</b>	<b>604,490</b>
<b>NET ASSETS (LIABILITIES)</b>		<b>28,105</b>	<b>42,392</b>	<b>47,725</b>
<b>EQUITY</b>				
Capital/contributed equity		..	..	..
Retained surplus/(accumulated deficit)		21,659	38,144	43,477
Reserves:				
- Asset revaluation reserve	16	6,446	4,248	4,248
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>28,105</b>	<b>42,392</b>	<b>47,725</b>

## CASH FLOW STATEMENT

Residential Tenancies Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges		(32)	(75)	(47)
Grants and other contributions		..	..	..
Other	28,30,33	26,291	38,055	33,983
<b>Outflows:</b>				
Employee costs	31,34	(12,013)	(11,697)	(12,960)
Supplies and services		(7,565)	(8,360)	(8,963)
Grants and subsidies	32,35	(3,870)	(3,898)	(4,853)
Borrowing costs		..	..	..
Other		49,974	50,446	53,166
<b>Net cash provided by/(used in) operating activities</b>		<b>52,785</b>	<b>64,471</b>	<b>60,326</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		13	33	15
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	29,36	(1,741)	(3,880)	(1,491)
Payments for investments		(51,057)	(50,124)	(50,000)
Loans and advances made		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>(52,785)</b>	<b>(53,971)</b>	<b>(51,476)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by (used in) financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>..</b>	<b>10,500</b>	<b>8,850</b>
<b>Cash at the beginning of financial year</b>		<b>1,468</b>	<b>21,952</b>	<b>32,452</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>1,468</b>	<b>32,452</b>	<b>41,302</b>

## EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

### Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Increase due to recovery of financial markets.
2. Increase due to rent and relocation costs for new office accommodation.
3. Decrease due to later commissioning of internally generated software acquisitions.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

4. Increase due to recovery of financial markets.
5. Increase due to increased wage rates and new staff to meet increased demand.
6. Increase due to increase in rent as RTA relocated from own building to leased facilities.
7. Increase due to increased funding to Department of Communities to support Tenancy Advice and Advocacy Service.
8. Decrease due to later commissioning of internally generated software acquisitions.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

9. Increase due to increased wage rates and new staff to meet increased demand.
10. Increase due to increased funding to Department of Communities to support Tenancy Advice and Advocacy Service.

### Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

11. Increase due to increase in direct investment in cash assets.
12. Increase in interest receivable due to growth in term deposits.
13. Decrease due to increase in direct investment in term deposits.
14. Decrease due to revaluation of RTA land and building.
15. Increase due to review of employee leave entitlements.
16. Decrease due to revaluation of RTA land and building.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

17. Increase due to increase in direct investment in cash assets.
18. Increase in interest receivable due to growth in term deposits.
19. Increase due to growth in rental bond numbers and values.
20. Decrease due to revaluation of RTA land and buildings.
21. Increase due to continued development of internally generated software.
22. Increase due to growth in rental bond numbers and values.
23. Increase due to review of employee leave entitlements.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

24. Increase due to increase in direct investment in cash assets.
25. Increase due to growth in rental bond numbers and values.
26. Increase due to growth in rental bond numbers and values.
27. Increase due to review of employee leave entitlements.

### Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

28. Increase due to recovery of financial markets.
29. Increase due to continued development of internally generated software.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

30. Increase due to recovery of financial markets.
31. Increase due to increased wage rates and new staff to meet increased demand.
32. Increase due to increased grant paid to Department of Communities.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

33. Decrease in income as financial markets are expected to stabilise.
34. Increase due to increased wage rates and new staff to meet increased demand.
35. Increase due to increased grant paid to Department of Communities.
36. Decrease due to completion of projects, and subsequent decrease in expenditure.