

PART 12

Department of Communities

Summary of departmental portfolio budgets¹

Page	Agency	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
3-1	Department of Communities – controlled	4,185,639	3,931,023	4,441,610
	Department of Communities – administered	290,226	346,510	323,757
3-31	Commission for Children and Young People and Child Guardian	46,930	44,904	47,721
3-41	Family Responsibilities Commission	4,284	4,578	4,135
3-49	Residential Tenancies Authority	28,730	31,957	37,157

Note:

1. Explanations of variances are provided in the financial statements

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

The Department of Communities, along with the Department of Education and Training and Queensland Health, contributes to social development outcomes for Queensland. Four Ministers are responsible for the Department of Communities portfolio:

- Minister for Transport and Multicultural Affairs
- Minister for Child Safety and Minister for Sport
- Minister for Community Services and Housing and Minister for Women
- Minister for Disability Services, Mental Health and Aboriginal and Torres Strait Islander Partnerships.

The Ministers work closely together and with other Ministers in the social development cluster and across government, to deliver improved services and outcomes for Queenslanders.

STRATEGIC ISSUES

The department provides integrated community services and support to vulnerable and disadvantaged Queenslanders and encourages Queenslanders to lead active and healthy lifestyles. This will help build fair, cohesive and vibrant Queensland communities.

The department's key objectives focus on providing: better pathways for our customers and clients; a stronger service system that delivers value; more inclusive, active and safe communities; and ensuring the effective management of our key business processes and our human and financial resources.

The department's strategic direction focuses on:

- achievement of *Toward Q2: Tomorrow's Queensland* ambitions and targets, in particular:
 - *Fair – supporting safe and caring communities*: The department leads the development of a whole-of-Government target delivery plan to *Increase by 50% the proportion of Queenslanders involved in their communities as volunteers*. In addition, the department contributes to *Halve the proportion of Queensland children living in a household without a working parent* by supporting highly vulnerable Queenslanders to overcome barriers preventing workforce participation, and by engaging with industry to generate jobs, particularly for Indigenous Queenslanders;
 - *Healthy – making Queenslanders Australia's healthiest people*: The department contributes to the target *Cut by one-third obesity, smoking, heavy drinking and unsafe sun exposure* by increasing opportunities for Queenslanders to participate in sport and active recreation by promoting healthy eating and sun safety practices, and the target *Shortest public hospital waiting times in Australia* by freeing up hospital beds by ensuring vulnerable individuals including those with a disability or mental illness are supported to live in more appropriate community based settings;
 - *Smart – delivering world class education and training*: The department contributes to the target *All children will have access to a quality early childhood education so they are ready for school* by supporting children and vulnerable individuals to access quality education and training and ultimately improve their schooling and life outcomes; and
 - *Green – protecting our lifestyle and environment*: The department contributes to the target *Protect 50% more land for nature conservation and public recreation* by supporting planning for the best recreational use of land and by supporting private land-owners to allow public access to their land for recreational purposes.

- leading the Queensland Government's community recovery response and contributing to the reconstruction of Queensland communities following extensive damage to communities caused by flooding across the State and Tropical Cyclone Yasi in North Queensland
- implementing national strategies and partnership commitments related to disability, mental health and home and community care (under National Health Reforms), disaster resilience, housing, homelessness, 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
- supporting Queensland's vulnerable individuals, children and families through earlier intervention strategies and better access to support services.

2011-12 HIGHLIGHTS

In 2011-12 the department will provide:

- a record budget for disability and community care services of \$1.775 billion (an increase of 10.1%) which includes additional funding of:
 - \$7.4 million from 2011-12 to expand support for young people with a disability leaving school or the child protection system;
 - \$4.3 million from 2011-12 to expand long-term accommodation support options to support people with a disability to live in their communities;
 - \$11.2 million over three years for extra mental health community services to support people in areas affected by recent natural disasters, including \$2.5 million from the Queensland Government as part of its share under Natural Disaster Relief and Recovery Arrangements (NDRRA), \$7.5 million from the Australian Government as its share under NDRRA, and \$1.2 million reprioritised by the department;
 - an additional \$2.5 million each year in capital funding in 2011-12 and 2012-13 to purchase land in Far North Queensland, North Queensland and Brisbane regions; and
 - a new Forensic Disability Service under the *Forensic Disability Act 2011*.
- an additional \$20 million over three years to help re-establish community functioning and networks through community development, community engagement and funding of community events and memorials, including \$5 million from the Queensland Government as part of the State's share of NDRRA and \$15 million from the Australian Government as its share under NDRRA
- an additional \$5.8 million over three years to provide financial counselling to disaster-affected residents and the broader community, including \$1.14 million from the Queensland Government as part of the State's share of NDRRA, \$3.5 million from the Australian Government as its share under NDRRA and a further \$1.16 million from the Queensland Government
- an additional \$3.3 million (\$12.9 million over four years) to improve the safety and wellbeing of people affected by domestic violence
- additional funding of \$3.8 million in 2011-12 (\$10.7 million over four years and \$3.8 million ongoing from 2015-16) to address chronic homelessness and public intoxication in the Townsville Central Business District, with the Australian Government providing \$2.4 million each year for 2011-12 and 2012-13 under the Homelessness National Partnership Agreement
- \$1.3 million each year for 2011-12 and 2012-13 to continue the Youth Opportunity Program in Far North Queensland aimed at diverting Aboriginal and Torres Strait Islander people from the youth justice system
- \$12.6 million as incentives to investors to provide new affordable private rental dwellings across Queensland as part of the National Rental Affordability Scheme

- increased recurrent funding of \$2 million for the EVOLVE program to provide intensive therapeutic health services for more than 40 additional children and young people each year with complex and extreme needs in the child protection system
- \$3.8 million to fund a health home visiting service and \$1.3 million to establish a Family Support Alliance and streamline referrals for vulnerable families, as part of the *Helping out Families* initiative, in Logan, Gold Coast and Beenleigh/Eagleby
- \$7.2 million for intensive family support services, in-home care and brokerage, and \$2.5 million for domestic and family violence prevention services as part of the *Helping out Families* initiative noted above
- \$2 million towards upgraded lighting to allow premiership season AFL matches to be played at Cazaly's Stadium, Cairns in 2012 and 2013
- \$2.5 million to support the Townsville 400 motor racing event and \$6.5 million to support the staging of the Gold Coast 600.

The non-government sector delivers valuable services to a diverse range of people in the community on behalf of the Government. In 2011-12, the department will provide indexation on a range of existing ongoing operational grants to funded organisations at a rate of 3.75%, in recognition of the increased cost of service delivery.

The department will also provide leadership for the changed funding and governance arrangements for Home and Community Care and related programs as part of the National Health Reforms agreed by the Council of Australian Governments. Under the reforms, from 1 July 2011, the Queensland Government will have funding responsibility for specialist disability, community care and aged care services to non-Indigenous people aged under 65 years and Indigenous people aged under 50 years. The Australian Government will be responsible for funding these services for non-Indigenous people aged 65 years and over and Indigenous people aged 50 years and over. The reforms will ensure the continued delivery of existing services within a more integrated and coordinated system.

Additional funding of \$1.6 million has been set aside to assist with the continuation of the Cape York Welfare Reform trial (including the Family Responsibilities Commission) in 2012-13 in the Aurukun, Coen, Hope Vale and Mossman Gorge communities. This allocation is subject to the outcomes of community consultation and a final decision about extending the trial.

RECENT ACHIEVEMENTS

Aboriginal and Torres Strait Islander Services

In 2010-11 the department:

- continued to implement Cape York Welfare Reforms (a \$40 million commitment over four years), focusing on initiatives to improve parental and social responsibility
- improved housing and development opportunities for Indigenous communities by:
 - negotiating Deeds of Agreement to Lease in 12 of the 14 communities involved in the National Partnership Agreement on Remote Indigenous Housing and an Indigenous Land Use Agreement in Woorabinda for social housing and home ownership leasing, and commencing negotiations in the remaining eight communities that require resolution of Native Title;

- commencing planning schemes preparation and a Road Network survey for 15 communities and a lease survey for 588 lots across 11 communities to facilitate 40 year social housing leases; and
- executing 365 40 year social housing leases in seven communities with 1,045 lots under Deed of Agreement for Lease.
- published the first *Annual Highlights Report for Queensland's Discrete Indigenous Communities July 2009 – June 2010* providing detailed trend analysis on key indicators
- enhanced partnerships with Aboriginal and Torres Strait Islander peoples through the Queensland Aboriginal and Torres Strait Islander Advisory Council, Ministerial Indigenous Roundtables, and the annual Torres Strait Islander Forum
- commenced the development, in partnership with other agencies, of the whole-of-Government *Queensland Aboriginal and Torres Strait Islander Justice Strategy 2011-2014* to improve safety in Indigenous urban, regional and remote communities
- implemented a trustee lease over the 1,610 hectare Mona Mona Reserve in favour of the traditional and historical owners
- coordinated the whole-of-Government Alcohol Management Reform Program to deliver services that improve safety in Indigenous communities including drug and alcohol rehabilitation, diversionary services such as women's and men's groups, and sport and recreation activities
- provided \$5.7 million in alcohol reform services in communities impacted by alcohol management reforms.

Child Safety Services

In 2010-11 the department:

- allocated \$55 million over four years to pilot a new early intervention and prevention initiative, *Helping out Families*, in Logan, Gold Coast and Beenleigh/Eagleby including \$2.5 million to fund a health home visiting service and \$0.9 million to establish a Family Support Alliance and streamline referrals for vulnerable families
- recruited additional front line staff to meet demand and community expectations in areas of high need from increased recurrent funding of \$3 million
- redirected existing funding of \$8.5 million (which increased to \$9.4 million each year) to implement 11 new Aboriginal and Torres Strait Islander family support services across the State
- continued the delivery of Safe Houses in discrete Indigenous communities to help Aboriginal and Torres Strait Islander children remain connected to their kin and culture.

Community and Youth Justice Services

In 2010-11 the department:

- allocated, as part of the *Helping out Families* pilot (noted previously), \$4.8 million for intensive family support services, in-home care and brokerage, and \$1.6 million for domestic and family violence prevention services
- allocated \$3 million to build the Moranbah Youth Centre and \$2.6 million to replace the Chinchilla Community Centre
- finalised a review of the *Domestic and Family Violence Protection Act 1989*
- expended \$69 million to continue the expansion of the Cleveland Youth Detention Centre in Townsville to a 96-bed facility, with completion scheduled for 2012-13
- led the implementation of the *Toward Q2: Tomorrow's Queensland* target to increase by 50% the proportion of Queenslanders involved in their communities as volunteers

- led community recovery activities by establishing community recovery centres, deploying more than 3,000 staff and providing grants to individuals, families and communities in response to disaster events including: Queensland flooding and Tropical Cyclones Tasha, Anthony and Yasi; and Queensland monsoonal flooding.

Disability and Community Care Services

In 2010-11 the department:

- provided \$1.031 billion for people with a disability for accommodation support, respite and community services including:
 - \$6.3 million in Disability Assistance Package capital funding (from a total of \$18.3 million from the Australian Government) to provide new supported accommodation for people with a disability, over half of whom have older carers
 - positive behaviour support reforms worth \$32.5 million in recurrent funding and \$11.5 million in capital (including \$3.3 million to construct accommodation for the Forensic Disability Service) to improve outcomes for people with challenging behaviours, as part of the six year Positive Future initiative
 - progression of Growing Stronger reforms to deliver a fairer, more sustainable specialist disability service system
 - establishment of the new Office of the Chief Practitioner Disability to provide clinical advice and leadership, and exercise statutory responsibilities under Forensic disability legislation
 - \$32.7 million for services for people with a psychiatric disability
- provided \$518 million for the Home and Community Care Program to support frail, older people, and younger people with disability to live independently through personal in-home services, home modifications, and transport services
- provided \$31.8 million to deliver non-clinical mental health community support services for individuals with mental illness, and their families and carers.

Multicultural Services

In 2010-11 the department:

- continued consultations on a new Multicultural Queensland Policy and whole-of-Government action plan
- promoted positive community relations and supported our cultural diversity through grants for 127 projects and events, the Local Area Multicultural Partnerships and Community Action for a Multicultural Society programs
- fostered positive community relations through the delivery of signature events including the Queensland Multicultural Awards, the Premier's Multicultural Photographic Awards and Queensland Multicultural Festival, anti-racism initiatives, the On the Same Wave program and a range of activities to support migrant communities and international students.

Housing and Homelessness Services

In 2010-11 the department:

- provided \$39.5 million under the Homelessness National Partnership Agreement (including \$31.5 million provided by the Australian Government) to assist people who are homeless or at risk of homelessness
- provided \$98.2 million for Indigenous housing programs (including funds from the Remote Indigenous Housing National Partnership Agreement) to construct 115 dwellings, upgrade 644 and maintain approximately 4,100 dwellings, to improve the standard and supply of housing in Indigenous communities

- provided \$998.4 million (including funds from the Nation Building and Jobs Plan and Social Housing National Partnership Agreement) for Government-managed and community-managed social housing to deliver 3,238 new dwellings, commence construction of 1,151 dwellings, purchase and develop land and enhance and maintain the condition of existing social housing
- expended \$70.7 million to support low to moderate income earners to live in the private market through products such as RentConnect services, bond loans, rental grants, home loan assistance, tenancy advice services, Home Assist Secure, and the National Rental Affordability Scheme.

Sport and Recreation Services

In 2010-11 the department:

- provided \$2 million for the construction of a training facility at the Sleeman Sports Complex (as part of a \$17.3 million project to which the department is contributing \$8 million) for aerial skiing and associated sports, with the Australian Government providing a further \$2 million towards the facility
- delivered \$32.2 million as part of the new suite of funding programs to support increased participation in sport and recreation, including: \$8.5 million for the Sport and Recreation Active Inclusion Program; \$2.2 million for the Local Sport and Recreation Jobs Plan; \$12.5 million for the Sport and Recreation Infrastructure Program; and \$9 million for the State Sport and Recreation Organisation Development Program
- provided \$37.3 million to support key sporting infrastructure including projects such as the Gold Coast Carrara Stadium redevelopment and the Regional Tennis Facilities program
- re-prioritised \$13.5 million to establish the Sport and Recreation Flood Fightback Plan for organisations directly affected by flooding to re-establish and deliver essential sport and recreation services within the community
- supported Queensland Academy of Sports' elite athletes prepare for, and compete in 2010 Delhi Commonwealth Games, claiming 40 medals (23% of Australia's medal tally)
- continued delivery of Off-road Motorcycling Facility on State-owned land at Wyaralong.

Women's Services

In 2010-11, through the Advancing Queensland Women Strategy, the department:

- supported women through programs such as Indigenous Women's Mentoring and Leadership Workshops, Women in Hard Hats and Women on Boards to achieve economic and financial security, with a focus on increasing employment opportunities and keeping women, particularly disadvantaged and Indigenous women, in the workforce
- promoted opportunities for women's leadership and participation in the community.

DEPARTMENTAL SERVICES

The department's key objectives underpin our practices in the provision of the following service areas:

- 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 coordinating disability policy across Government, providing and leading services to support people with a disability, people with a mental illness and people who are ageing, and their carers and families, and promoting their participation in the community
- Multicultural Services, including providing advice on multicultural issues, coordinating multicultural policy across Government, and supporting community events and initiatives to promote our cultural diversity and positive community relations
- Housing and Homelessness Services, including providing integrated social housing and support services to families and individuals, especially those who are homeless or at risk of homelessness
- Sport and Recreation Services, focusing on providing services to encourage Queenslanders to lead active and healthy lifestyles. These services encourage participation in community sport and recreation activities, through to achievement 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.

STAFFING¹

Service areas	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
Services				
Aboriginal and Torres Strait Islander Services	2	268	332	332
Child Safety Services		2,584	2,585	2,605
Community and Youth Justice Services		1,862	1,822	1,895
Disability and Community Care Services		3,382	3,418	3,500
Housing and Homelessness Services		1,355	1,402	1,453
Multicultural Services		30	33	33
Sport and Recreation Services		319	338	338
Women's Services		29	27	27
Total	3	9,829	9,957	10,183

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2010-11 Estimated actual is higher than the 2010-11 Budget mainly due to the inclusion of FTE's for Retail Stores.
3. Corporate FTE's are allocated across the services to which they relate.

2011-12 SERVICE SUMMARY¹

Service areas	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	80,337	51,296	29,160	120	198
Child Safety Services	733,057	731,495	1,062	500	..
Community and Youth Justice Services	447,626	418,027	798	794	28,146
Disability and Community Care Services	1,775,192	1,120,082	424	640,700	7,026
Housing and Homelessness Services	1,237,337	267,549	336,367	508,979	50,537
Multicultural Services	8,032	8,032	0	0	0
Sport and Recreation Services	155,169	147,358	6,811	0	1,000
Women's Services	4,860	4,860	0	0	0
Total	4,441,610	2,748,699	374,622	1,151,093	86,907

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 nine 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.

From 2011-12 the South East Queensland Water Subsidy will increase from \$100 to \$120 per annum to eligible pensioners living on the South East Queensland Water grid. The maximum subsidy available for pensioners on council rates bills will also increase from \$180 to \$200 per annum from 2011-12.

In addition, the department administers payments for natural disasters on behalf of the State and Australian Governments, for example, Emergency Assistance Grants, Essential Household Contents Grants, Structural Assistance Grants and Essential Services Safety and Reconnection Scheme.

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

PERFORMANCE STATEMENT

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Service Area: Aboriginal and Torres Strait Islander Services - Service standards				
Level of key stakeholders satisfaction with the advice, information and support provided by ATSIS	1	75%	75.1%	75%
Proportion of communities with:				
• Completed road network survey plan	2,3,4	25% commenced	50% commenced	75% completed
• Indigenous Land Use Agreements, to facilitate the remote Indigenous housing program	5	25% commenced	100% commenced	50% completed
• Statutory Planning Policy compliant planning schemes finalised	6	25% commenced	90% commenced	50% completed
Other measures				
Average time taken to finalise a priority Community and Personal History request		New measure	New measure	6 months
No of Ministerial Indigenous Roundtables, Queensland Aboriginal and Torres Strait Islander Advisory Council meetings and official visits to discrete communities, led by ATSIS, with key stakeholders to develop strategic policy positions, to progress initiatives, and to improve service delivery	7	21	24	21
State contribution (\$000)	8, 9, 10	69,437	43,449	51,296
Other revenue (\$000)		28,823	28,107	29,478
Total cost (\$000)	11,12,13	97,685	70,653	80,337
Service Area: Child Safety Services - Service standards				
<i>Services for children and young people at risk</i>				
Rate of substantiated harm per 1,000 children (0-17 years of age)		5.8	5.5	5.1
<i>Services for young people in care</i>				
Rate of children subject to protective orders per 1,000 children (0-17 years of age):	14			
• Aboriginal and Torres Strait Islander children	15	New measure	43.1	44.0
• Other children		New measure	5.1	5.1
• All children		7.5	7.6	7.6
Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements	16	New measure	48%	48%

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Other measures				
<i>Services for children and young people at risk</i>				
Number of intakes:				
• Child concern reports	17	New measure	92,000	102,300
• Notifications	18	23,400	20,800	19,800
• Total intakes	17	101,800	112,800	122,100
Number of substantiations:				
• Child in need of protection	19	New measure	4,200	4,100
• Child not in need of protection		New measure	2,500	2,400
• Total substantiations		7,000	6,700	6,500
<i>Services for young people in care</i>				
Number of children subject to ongoing intervention:				
• Number of children subject to child protection orders	20	8,600	8,300	8,500
• Number of children subject to intervention with parental agreement		3,310	2,900	3,000
• Total number of children subject to ongoing intervention		11,910	11,200	11,500
<i>Adoption services</i>				
Length of time to provide adoption information from application received to information provided	21	New measure	13 weeks	12 weeks
State contribution (\$000)	22	694,370	705,135	731,495
Other revenue (\$000)		1,524	2,172	1,562
Total cost (\$000)	22	695,894	707,307	733,057

Service Area: Community and Youth Justice Services - Service standards

Support for young people

Percentage of orders supervised in the community that are successfully completed:

- | | | | | |
|--|----|----------------|-----|-----|
| • Aboriginal and Torres Strait Islander young people | 23 | New
measure | 68% | 68% |
| • Other young people | | New
measure | 78% | 78% |
| • All young people | | New
measure | 73% | 73% |

Percentage of completed referrals to the conditional bail program that are successful:

- | | | | | |
|--|----|----------------|-----|-----|
| • Aboriginal and Torres Strait Islander young people | 24 | 60% | 60% | 60% |
| • Other young people | | New
measure | 70% | 70% |
| • All young people | | 65% | 65% | 65% |

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Percentage of youth justice conferencing participants (including the victim) that are satisfied with the outcome		95%	99%	98%
Rate per 1,000 young people (aged 10-16 years) in detention:				
• Aboriginal and Torres Strait Islander young people	25	3.5	3.4	3.6
• Other young people		New measure 0.35	0.15	0.15
• All young people			0.36	0.36
Proportion of Queenslanders involved in their communities as volunteers	26	44%		45.4%
Other measures				
<i>Support for young people</i>				
Number of referrals for young people dealt with through youth justice conferencing				
• Aboriginal and Torres Strait Islander young people		600	625	600
• Other young people		New measure 2,400	1,688	1,800
• All young people			2,313	2,400
Average daily number of young people in detention:				
• Aboriginal and Torres Strait Islander young people	25	92	90	95
• Other young people		New measure 150	60	60
• All young people			150	155
<i>Support for seniors' participation</i>				
Percentage of eligible persons (60 years of age and over) who are current holders of a Seniors Card or a Seniors Business Discount Card		78%	75%	76%
State contribution (\$000)	27	386,642	372,482	418,027
Other revenue (\$000)	28	16,405	14,002	29,738
Total cost (\$000)	27,28	403,048	386,347	447,626

Service Area: Disability and Community Care Services - Service standards

Disability services

Satisfaction of service users with:	29			
• Accommodation support services		80 – 85%	80%	80-85%
• Community support services		75 – 80%	66%	75-80%
• Community access services		80 – 85%	76%	80-85%
• Respite services		80 – 85%	81%	80-85%

Government expenditure, per person, receiving disability services:

• Accommodation support services		\$68,680 – \$83,940	\$74,030	\$74,000 – \$79,000
• Community support services	30	\$9,480 – \$10,170	\$6,830	\$7,000 – \$10,000

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
• Community access services		\$18,650 – \$20,000	\$17,270	\$17,000 – \$20,000
• Respite services		\$14,980 – \$15,750	\$13,210	\$13,000 – \$16,000
Other measures				
<i>Disability services</i>				
Number of unique service users of funded:	31			
• Accommodation support services	32	6,730 – 7,070	6,590	6,730 – 7,770
• Community support services		15,600 – 16,280	15,550	15,600 – 16,280
• Community access services	33	9,500 – 9,750	8,025	8,800 – 9,750
• Respite services		5,500 – 5,660	5,500	5,500 – 5,660
Number of services received for:				
• Accommodation support services	34	7,650 – 8,050	7,500	7,650 – 8,250
• Community support services		27,150 – 28,650	27,100	27,150 – 29,150
• Community access services	35	11,460 – 11,790	9,624	10,295 – 10,625
• Respite services		7,900 – 8,190	7,850	7,900 – 8,190
<i>Community and home care</i>				
Service category 1 – Home Support Services – number of hours		5,614,699	5,498,500	5,500,400
Service category 2 – Coordinated Care services – number of hours		398,675	423,600	429,600
Service category 3 – Clinical and Specialist Care – number of hours		1,277,102	1,264,700	1,287,600
Service category 4 – Centre-based day care – number of hours		4,077,903	3,994,600	4,085,300
Service category 5 – Home modifications	36	\$9,742,033	\$11,426,800	\$10,250,200
Service category 6 – Meals – number of meals		2,394,798	2,374,500	2,368,400
Service category 7 – Transport – number of trips	37	1,057,190	1,207,900	1,254,700
<i>Community mental health</i>				
Number of support hours provided by Transitional Recovery Programs	38	162,890	150,500	165,000
Number of places provided by Transitional Recovery Programs		531	515	530
Number of places provided by Housing and Support Programs	39	215	240	240

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Number of hours of support through Community Mental Health Early Intervention Programs	40	71,804	59,150	72,500
Number of unique service users with psychiatric disability		New measure	New measure	2,300 – 2,500
State contribution (\$000)	41,42	1,042,871	1,014,536	1,120,082
Other revenue (\$000)	43,44	545,620	549,925	648,150
Total cost (\$000)	45,46	1,611,528	1,580,537	1,775,192

Service Area: Multicultural Affairs Queensland - Service standards

Expenditure by the Department of Communities on translator and interpreter service		New measure	New Measure	\$1.8 to 2.0 million
--	--	-------------	-------------	----------------------

Other measures

Number of grants provided through the annual grants round	47	95	127	120
State contribution (\$000)	48	9,299	8,179	8,032
Other revenue (\$000)		36	52	0
Total cost (\$000)	48	9,335	8,232	8,032

Service Area: Housing and Homelessness Services - Service standards

Housing

Level of client satisfaction:

• Bond Loans	49	95%	95%	
• Home Assist Secure	50			95%
• Tenant Advice and Advocacy Service	50			90%
• Home Purchase Assistance	50			90%
• Social Rental Housing	49	75%	84%	

Percentage of new households assisted in Government-managed social housing who were in very high or high need		95%	95%	95%
---	--	-----	-----	-----

Percentage of new households assisted in Government-managed social housing who were Indigenous		New measure	New measure	21%
--	--	-------------	-------------	-----

Average wait time to allocation for assistance (months) with Government-managed social housing for clients in very high or high need	51	11	11	11
--	----	----	----	----

Average tenancy and property management administration cost per households assisted		\$1,185	\$1,194	\$1,187
---	--	---------	---------	---------

Homelessness

In specialist homelessness services, the percentage of closed support periods where all of the client's case management goals were achieved.	52	38%	34%	38%
--	----	-----	-----	-----

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
In specialist homelessness services, the percentage of closed support periods where clients exit to independent accommodation	52	80%	75%	80%
Other measures				
<i>Housing</i>				
Total number of households assisted in social housing	53	69,040	69,069	70,955
Number of applications on the Housing Register eligible for long-term social housing	54	30,000	30,105	33,800
Percentage of Indigenous applications on the Housing Register eligible for Long Term Social Housing		15%	15%	15%
Total number of households assisted in private market assistance	55	184,838	195,796	204,027
Percentage of departmentally owned social rental housing dwellings in acceptable condition		98%	97%	97%
Percentage of home loan offers proceeding to approval		25%	25%	25%
<i>Homelessness</i>				
Total number of clients supported	52	21,700	20,800	21,700
Total number of households assisted with crisis housing		8,900	8,902	8,905
Percentage of departmentally owned Crisis Accommodation Program dwellings in acceptable condition	56	83%	98%	98%
State contribution (\$000)	57,58	263,059	203,687	267,549
Other revenue (\$000)	59,60	903,983	780,963	895,883
Total cost (\$000)	61,62	1,203,980	1,011,423	1,237,337
Service Area: Sport and Recreation Services - Service standards				
Percentage of athletes selected for national teams from the Queensland Academy of Sport		25%	29%	25%
Average service cost of coaching provided to each Queensland Academy of Sport athlete	63	New measure	\$12,162	\$12,162
Participant satisfaction with the department's sport and active recreation programs		90%	94%	90%

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Other measures				
Total investment in sport and active recreation in Queensland for:				
• Infrastructure	64	\$65.8 million	\$80.1 million	\$65.8 million
• Participation and development programs	65	\$43.8 million	\$36.8 million	\$44.8 million
Number of volunteers accessing education and training opportunities	66	4,800	3,876	4,800
State contribution (\$000)	67,68	151,486	138,939	147,358
Other revenue (\$000)	69,70	7,643	22,564	7,811
Total cost (\$000)		159,129	161,504	155,169

Service Area: Women's Services - Service standards

Client satisfaction with the effectiveness of Office for Women events, seminars and forums	71	85%	100%	95%
Cross-government satisfaction with the Office for Women's analysis and input to support and enhance policy and service delivery for women		85%	85%	85%
Percentage of Office for Women initiatives delivered that create opportunities for women's leadership and economic security	72	New measure	85%	85%
State contribution (\$000)		5,040	5,020	4,860
Other revenue (\$000)		..	..	..
Total cost (\$000)		5,040	5,020	4,860

Notes:

- The wording of this measure has been amended from *The level of key stakeholder satisfaction with the department's support for engagement processes* to *The level of key stakeholders satisfaction with the advice, information and support provided by Aboriginal and Torres Strait Islanders Services*.
- By 2012-13 all 16 discrete communities will have finalised Statutory Planning Policy compliant schemes, and where required, township Indigenous Land Use Agreements (ILUA) and completed road network survey plans.
- The 2010-11 Target/estimate represents a conservative estimate for the initial year of operations for the three service standards relating to the Remote Indigenous Land and Infrastructure Program Office. Better than expected results have been due to rigorous program management and a commitment by all stakeholders to secure social housing and economic development opportunities for the discrete Indigenous communities.
- Road network survey plans are required for 16 communities. The 2010-11 Estimated actual is based on percentage of work commenced on all road network plans.
- Nine communities will require ILUA or some form of land use agreement. The 2010-11 Estimated actual is based on the commencement of negotiations for all nine communities. Negotiations are progressing at different stages across all communities. An ILUA has been finalised for Woorabinda. 2011-12 Target/estimate is for 50% of required ILUAs to be finalised. The wording of the measure has been amended from *By 2012-13, all discrete Indigenous communities will have finalised Statutory Planning Policy complaint planning schemes and, where required, township Indigenous Land Use Agreements, with surveying work commencing 2010-11 to Proportion of communities with a completed road network survey plan, Indigenous Land Use Agreements, to facilitate the remote Indigenous housing program, and Statutory Planning Policy compliant planning schemes finalised*.
- The 2010-11 Estimated actual is based on Statutory Planning Schemes commenced, not indicative of completed work. The 2011-2 Target/estimate is for 50 per cent of Planning Schemes to be finalised.
- The 2010-11 Estimated actual comprises two Ministerial Indigenous Roundtables, one Torres Strait Forum, four QATSIAC meetings, and 17 significant engagement activities such as negotiation tables.
- Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual reflects programs transferred to other services within the department together with deferral of funding for grant programs and a lower allocation of corporate costs.
- Decrease from 2010-11 Target/estimate to 2011-12 Target/estimate reflects programs transferred to other services within the department together with a lower allocation of corporate costs, partially offset by the deferral of funding for grant programs from 2010-11.
- Increase from 2010-11 Estimated actual to 2011-12 Target/estimate primarily relates to deferral of funding for grant expenditure from 2010-11.
- Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual reflects transfer of programs to other services within the department together with deferral of grant programs and a lower allocation of corporate costs.

12. Decrease from 2010-11 Target/estimate to 2011-12 Target/estimate reflects programs transferred to other services within the department together with a lower allocation of corporate costs, partially offset by the deferral of funding for grant programs from 2010-11.
13. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate primarily relates to deferral of grant expenditure from 2010-11.
14. This service standard presents a new breakdown of the rate of children subject to protective orders, providing better context than the discontinued measures *Admissions to protective orders* and *Percentage of all children subject to protective orders who are Aboriginal or Torres Strait Islander children*. Expressing the outcome as a rate per 1,000 children allows for meaningful comparison over time by excluding effects of population change.
15. The number of Aboriginal and Torres Strait Islander children subject to protective orders is expected to increase in 2011-12, in line with recent trends. This increase is projected to outweigh the projected increase in the population of Aboriginal and Torres Strait Islander 0-17 year olds over the same period.
16. This new service standard is a partial indicator of the effectiveness of placement stability initiatives.
17. The higher than expected number of intakes in 2010-11 is due to higher than anticipated growth in the number of child concern reports recorded in previous years. Factors contributing to this growth are likely to include increased public awareness about child protection issues, and greater public willingness to report child protection issues.
18. The lower than expected number of notifications requiring investigation in 2010-11 is likely due to the continued use of Structured Decision Making tools, which provide consistency in assessment and assist the department to target resources to those children and young people most at risk.
19. The breakdown of the number of substantiations into *Child in need of protection* and *Child not in need of protection* now distinguishes those children that require ongoing departmental intervention.
20. The 2010-11 Target/estimate was calculated on historically high growth rates, which have now slowed.
21. The length of time taken to provide adoption information, from application received to information provided, relates to a number of factors including the nature and complexity of the applications, and the time required to research historical records.
22. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate primarily relates to additional funding for the Helping out Families initiative, additional funding for non government organisation sector wage increases and operational costs, and employee enterprise bargaining supplementation.
23. This new service standard presents a more comprehensive measure than the previous measure Percentage of Community Service Orders for young people that are successfully completed, as it covers the successful completion of all orders supervised in the community including Probation, Intensive Supervision, Conditional Release and Community Service Orders.
24. The title of this service standard has been revised to convey a clearer description of the measure.
25. The average daily number and rate per 1,000 young people of Aboriginal and Torres Strait Islander young people in detention is expected to increase in 2011-12, in line with recent trends. This increase is projected to outweigh the projected increase in the population of Aboriginal and Torres Strait Islander 10-16 year olds over the same period.
26. The Department of Communities is the lead department for the *Toward Q2: Tomorrow's Queensland Fair – Volunteering* target. For further information on this Toward Q2: Tomorrow's Queensland target measure and its contributing departments, please refer to the Target Delivery Plan found on the www.TowardQ2.qld.gov.au website. The 2010-11 Estimated actual data is based on ABS data which is not currently available. The data will be available in September 2011. The 2011-12 Target/estimate proportion of population volunteering is an extrapolation based on a straight-line estimate of trend over the previous five years. The straight line estimate assumes that the trend is 'average' behaviour. That is, it represents the path between short-term annual results which may be above or below this mean path as volunteering behaviour in population changes in response to events.
27. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate is mainly due to additional funding for Cleveland Youth Detention Centre, Helping out Families initiative, increased funding for non government organisation sector wage and cost increases and indexation of current grant and subsidy commitments to the non-government sector and the impact of deferrals.
28. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate is mainly due to additional funding relating to natural disasters in 2010-11.
29. Satisfaction results reflect 2009 data as information is collected on a three-year cycle. The 2009 satisfaction survey results reflected respondents general satisfaction with services. Compared to 2006 survey results, a greater proportion of service users and proxies satisfaction rating was 'in-between'; that is, a greater number of respondents were neither satisfied nor dissatisfied with the level of service provided.
30. Decrease of expenditure per user for community support services from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate reflects reduced output costs and a changed mix of services within the category of community support.
31. As a result of changes in responsibilities for aged care and specialist disability services under the National Health Reforms, from 1 July 2011, approximately 1,500 people aged under 65 and Indigenous people aged under 50 with a disability in receipt of aged care services (residential aged care and packaged aged care) previously funded by the Australian Government, will be funded through Disability and Community Care Services. Approximately 700 people with a disability aged over 65 (and Indigenous people aged over 50) in receipt of specialist disability services previously funded by the Queensland Government will, from 1 July 2011, be funded through the Australian Government aged care system.
32. The reduction in the number of unique users of accommodation support services from the 2010-11 Target/estimate to the 2010-11 Estimated actual reflects demand for high intensity funded care for people with complex and challenging needs and delays in capital projects due to severe weather and other factors.
33. The reduction in community access number of unique users from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate reflects the impacts of natural disasters and their aftermath on users' ability to safely and confidently access their local communities.
34. The reduction in the number of accommodation support services from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate reflects demand for high intensity funded care for people with complex and challenging needs and delays in capital projects due to severe weather and other factors.
35. The reduction in community access number of services from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate received reflects the impacts of natural disasters and their aftermath on users' ability to safely and confidently access their local communities.

36. Increase from 2010-11 Target/estimate to 2010-11 Estimated actual is mainly due to the allocation of additional one-off funding during 2010-11 from HACC program growth funds for home modifications services to meet greater demand for this service type.
37. Increase from 2010-11 Target/estimate to 2010-11 Estimated actual is mainly due to the allocation of increased funding for transport services during 2010-11 to meet greater demand in this service type.
38. Lower than anticipated Transitional Recovery Programs' hours from 2010-11 Target/estimate to 2010-11 Estimated actual are primarily due to a delay in sourcing appropriate accommodation to support service provision.
39. Increased number of places from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate is as a result of increased funding.
40. Decrease in Community Mental Health Early Intervention Programs hours provided from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate is due to a delay in sourcing appropriate accommodation to support service provision.
41. Increase from 2010-11 Target/estimate to 2011-12 Target/estimate relates mainly to growth funding, additional funding for sector wage and cost increases and enterprise bargaining, new funding for disability programs, and additional funding for the changes in responsibilities for Home and Community Care and related programs under the National Health Reforms.
42. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate relates mainly to growth funding, additional funding for sector wage and cost increases and enterprise bargaining, new funding for disability programs along with deferrals of grant expenditure from 2010-11, and additional funding for the transition of Home and Community Care and related programs under the National Health Reforms.
43. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate mainly relates to additional funding provided by the Australian Government in 2011-12 for the delivery of Home and Community Care services by the Queensland Government to non-Indigenous people aged 65 and over and Indigenous people aged 50 years and over.
44. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate mainly relates to additional funding provided by the Australian Government in 2011-12 for the delivery of Home and Community Care and related programs by the Queensland Government to non-Indigenous people aged 65 and over and Indigenous people aged 50 years and over, along with deferrals of grant expenditure from 2010-11.
45. Increase from 2010-11 Target/estimate to 2011-12 Target/estimate mainly relates to additional funding related to the changes in responsibilities for Home and Community Care and related programs under the National Health Reforms, new funding for disability programs, growth funding and additional funding for sector wage and cost increases.
46. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate mainly relates to additional funding related to the changes in responsibilities for Home and Community Care and related programs under the National Health Reforms, new funding for disability programs, growth funding and additional funding for sector wage and cost increases along with deferrals of grant expenditure from 2010-11.
47. Increase from 2010-11 Target/estimate to 2010-11 Estimated actual and 2011-12 Target/estimate is a result of increased funding.
48. Decrease from 2010-11 Target/estimate and 2010-11 Estimated actual to 2011-12 Target/estimate primarily relates to the net effect of deferrals, and lower allocation of corporate costs, offset by funds transferred from other services.
49. This is measured every two years, with the next satisfaction survey due in 2012-13.
50. This is measured every three years by satisfaction surveys for Home Assist Secure, Tenant Advice and Advocacy Service and Home Purchase Assistance, with the next survey due in 2011-12.
51. This service standard has been amended to include the words 'for clients in very high or high need' to bring the measure in line with the policy intent of the Client Intake and Assessment Process in which those in most need are assisted with the higher cost assistance of government-managed housing.
52. The 2010-11 Estimated actual data is sourced from the Supported Accommodation Assistance Program National Data Collection for 2008-09. Data for the 2009-10 financial year is anticipated to be available in June 2011. Actual data will be reported in the department's annual report.
53. The wording of the measure has been amended to read 'social housing' rather than 'social rental housing'. The count for this measure continues to exclude crisis accommodation. Of the 69,069 total number of households assisted in social housing during 2010-11, 8,348 were new households and 4,234 households were assisted in discrete Indigenous communities.
54. Approximately 42% of applications on the Housing Register relate to people with low to moderate need.
55. Of the 195,796 total number of households assisted in the private rental market during 2010-11, 164,437 were new households.
56. Secure sites were included in the calculation for the 2010-11 Target/estimate. These are now excluded in the 2010-11 Estimated actual and 2011-12 Target/estimate on the basis that maintenance at secure sites has a separate property maintenance process.
57. Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual is due mainly to delays in some Indigenous community capital grants programs with allocations being deferred to 2011-12 and 2012-13.
58. Increase from 2010-11 Target/estimate to 2011-12 Target/estimate is mainly due to the deferral of service revenue from 2010-11 to 2011-12.
59. Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual is primarily due to lower level of expenditure under the Nation Building and Jobs Plan and Remote Indigenous Housing National Partnership Agreement.
60. Increase from 2010-11 Target/estimate to 2011-12 Target/estimate is mainly due to expected increased expenditure under the Remote Indigenous Housing program, Nation Building and Jobs Plan and Homelessness National Partnership Agreement.
61. Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual is mainly due to delays in some Indigenous community capital grants programs with funds being deferred to 2011-12 and 2012-13.
62. Increase from 2010-11 Target/estimate to 2011-12 Target/estimate reflects higher grant allocations for remote Indigenous housing programs, Nation Building and Jobs Plan and Homelessness National Partnership Agreement, higher level of maintenance and rates together with allocations deferred from 2010-11.
63. New measure to articulate appropriate performance information in relation to the effectiveness of coaching Queensland Academy of Sport's elite athletes, in line with the Queensland Governments Performance Management Framework.
64. The variation between the 2010-11 Estimated actual and the 2011-12 Target/estimate is mainly due to an increase in Sport and Recreation Flood Fightback Plan, Sport and Recreation Infrastructure Program Round Two, capital works and Northern Outlook. The variation between the 2010-11 Target/estimate and 2010-11 Estimated actual is mainly due to an increase in Sport and Recreation Infrastructure program Round One, Sleeman Aquatic Centre, Sustainable Resource Communities initiatives and Northern Outlook.

65. The 2010-11 Estimated actual is less than the 2010-11 Target/estimate for the *participation and development programs*, primarily due to lower than anticipated expenditure for the Local Sport and Recreation Jobs Plan and the redirection of funding program budgets to support the Sport and Recreation Flood Fightback Plan. The increase in the 2011-12 Target/estimate from the 2010-11 Estimated actual is due to an increased budget allocation for the re-release of the Local Sport and Recreation Jobs Plan from savings under the Sport and Recreation Flood Fightback Plan.
66. In response to the impacts of severe weather events experienced early 2011, Sport and Recreation Services postponed certain education and training programmed activities, along with reprioritising funds under the Sport and Recreation Flood Fightback Plan, to assist organisations directly affected by flooding to re-establish sport and recreation services to support local participation.
67. Decrease from 2010-11 Target/estimate to 2010-11 Estimated actual primarily reflects reclassification of funding from State Contribution to Other Revenue for the payments made to sporting bodies for disaster recovery purposes.
68. Increase from 2010-11 Estimated actual to 2011-12 Target/estimate is mainly due to reclassification of funding in 2010-11 which is not applicable in 2011-12.
69. Increase from 2010-11 Target/estimate to in 2010-11 Estimated actual primarily reflects reclassification of funding from State Contribution to Other Revenue for the payments made to sporting bodies for disaster recovery purposes.
70. Decrease from 2010-11 Estimated actual to 2011-12 Target/estimate is mainly due to reclassification of funding in 2010-11 which is not applicable in 2011-12.
71. Out of 15 forums/events/seminars conducted over the period, 53% of participants completed survey forms. Of these responses, all indicated that they were either satisfied or very satisfied.
72. All Office for Women projects deliver pathways for women's employment, increase access to information, education and training, improve conditions for women and support and promote women's participation in non-traditional employment, leadership opportunities and community life.

INCOME STATEMENT

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Income				
Service revenue	1,14	3,703,408	3,438,310	3,898,878
User charges		368,818	350,713	374,682
Grants and other contributions	2,9,15	25,015	82,986	44,755
Other revenue	3,10,16	24,342	8,550	38,454
Gains on sale/revaluation of property, plant and equipment and investments	4,17	4,655	8,655	4,551
Total income		4,126,238	3,889,214	4,361,320
Expenses				
Employee expenses	11,18	860,481	863,081	919,362
Supplies and services	12,19	642,647	644,872	693,266
Grants and subsidies	5,20	2,460,608	2,205,932	2,597,642
Depreciation and amortisation		178,834	182,227	188,550
Finance/borrowing costs		18,838	17,903	17,345
Other expenses	6,21	23,594	11,934	24,971
Losses on sale/revaluation of property, plant and equipment and investments	7,22	637	5,074	474
Total expenses		4,185,639	3,931,023	4,441,610
OPERATING SURPLUS/(DEFICIT)	8,13,23	(59,401)	(41,809)	(80,290)

STATEMENT OF CHANGES IN EQUITY

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve	24,26,29	168,708	(292,294)	16,775
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		168,708	(292,294)	16,775
Surplus/(deficit) for the period	25,27,30	(59,401)	(41,809)	(80,290)
Total recognised income and expense for the period		109,307	(334,103)	(63,515)
Equity injection/(withdrawal)	28,31	635,970	614,867	170,779
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		745,277	280,764	107,264

BALANCE SHEET

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets	32,49	169,317	211,929	155,081
Receivables	33,42	114,735	80,697	73,502
Other financial assets		6,000	6,000	6,000
Inventories	34,43,50	9,381	20,644	7,405
Other		20,908	22,494	22,706
Non-financial assets held for sale	35,44	51,748	69,921	64,721
Total current assets		372,089	411,685	329,415
NON-CURRENT ASSETS				
Receivables	36,51	43,500	38,016	46,055
Other financial assets		192,838	203,867	204,818
Property, plant and equipment	37,52	16,265,408	16,082,190	16,262,976
Intangibles		86,818	84,576	86,632
Other		..	284	284
Total non-current assets		16,588,564	16,408,933	16,600,765
TOTAL ASSETS		16,960,653	16,820,618	16,930,180
CURRENT LIABILITIES				
Payables		185,338	182,647	182,401
Accrued employee benefits	38,45	27,689	33,321	33,526
Interest-bearing liabilities and derivatives		13,601	13,137	13,451
Provisions	39,46	968	4,692	4,692
Other		13,424	13,200	13,650
Total current liabilities		241,020	246,997	247,720
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		393,944	378,261	379,836
Provisions		529	529	529
Other		272	538	538
Total non-current liabilities		394,745	379,328	380,903
TOTAL LIABILITIES		635,765	626,325	628,623
NET ASSETS/(LIABILITIES)		16,324,888	16,194,293	16,301,557
EQUITY				
Capital/contributed equity	53	15,604,115	15,613,427	15,784,206
Accumulated surplus/(accumulated deficit)	40,47,54	(55,389)	(38,000)	(118,290)
Reserves:				
- Asset revaluation surplus	41,48	776,162	618,866	635,641
- Other (specify)		..	..	..
TOTAL EQUITY		16,324,888	16,194,293	16,301,557

CASH FLOW STATEMENT

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	55,62,76	3,705,123	3,447,815	3,898,878
User charges	77	382,693	362,665	391,699
Grants and other contributions	56,63,78	25,015	79,361	44,755
Other	64	566,269	533,807	498,943
Outflows:				
Employee costs	65,79	(861,298)	(863,898)	(918,424)
Supplies and services	66,80	(904,374)	(894,357)	(961,427)
Grants and subsidies	57,81	(2,460,608)	(2,215,993)	(2,597,642)
Borrowing costs		(18,838)	(17,903)	(17,345)
Other	67,82	(306,500)	(303,908)	(221,460)
Net cash provided by/(used in) operating activities		127,482	127,589	117,977
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	58,68	63,137	80,588	76,737
Investments redeemed	59,69, 83	6,000	5,000	4,000
Loans and advances redeemed	70,84	20,111	21,311	23,629
Outflows:				
Payments for property, plant and equipment and intangibles	71,85	(931,132)	(895,278)	(417,416)
Payments for investments		(200)	(200)	(400)
Loans and advances made	72,86	(27,948)	(27,958)	(33,969)
Net cash provided by/(used in) investing activities		(870,032)	(816,537)	(347,419)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	60,73,87	17,500	..	15,000
Equity injections	74,88	725,251	709,989	185,927
Outflows:				
Borrowing redemptions	61	(14,179)	(12,827)	(13,111)
Finance lease payments		..	..	..
Equity withdrawals	75,89	(89,281)	(91,058)	(15,222)
Net cash provided by/(used in) financing activities		639,291	606,104	172,594
Net increase/(decrease) in cash held		(103,259)	(82,844)	(56,848)
Cash at the beginning of financial year		272,576	294,773	211,929
Cash transfers from restructure		..	..	..
Cash at the end of financial year		169,317	211,929	155,081

ADMINISTERED INCOME STATEMENT

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		6	6	6
Royalties, property income and other territorial Revenue		..	..	..
Interest		627	627	627
Administered revenue		290,853	288,342	314,690
Other	90,93,96	..	58,795	9,694
Total revenues		291,486	347,770	325,017
Expenses				
Supplies and services	91,94,97	..	26,762	2,494
Depreciation and amortisation		..	..	..
Grants and subsidies	92,95,98	127,411	159,319	149,057
Benefit payments		..	117	..
Borrowing costs		..	..	..
Other		162,815	160,312	172,206
Total expenses		290,226	346,510	323,757
Net surplus or deficit before transfers to Government		1,260	1,260	1,260
Transfers of administered revenue to Government		633	633	633
OPERATING SURPLUS/(DEFICIT)		627	627	627

ADMINISTERED BALANCE SHEET

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets	99,104	5,674	7,326	7,953
Receivables	100	4,093	9,920	9,920
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		9,767	17,246	17,873
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		9,767	17,246	17,873
CURRENT LIABILITIES				
Payables	101	11,918	21,556	21,556
Transfers to Government payable		2	4	4
Interest-bearing liabilities		3	..	..
Other	102,105	1,495	..	..
Total current liabilities		13,418	21,560	21,560
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		(1)	..	..
Other		..	..	..
Total non-current liabilities		(1)	..	..
TOTAL ADMINISTERED LIABILITIES		13,417	21,560	21,560
ADMINISTERED NET ASSETS/(LIABILITIES)		(3,650)	(4,314)	(3,687)
EQUITY				
Capital/Contributed equity		(6,536)	(6,536)	(6,536)
Accumulated surplus/(Accumulated deficit)	103,106,107	2,886	2,222	2,849
Reserves:		..	..	..
- Asset revaluation surplus		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		(3,650)	(4,314)	(3,687)

ADMINISTERED CASH FLOW STATEMENT

Department of Communities	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		290,853	288,342	314,690
Grants and other contributions	108,113,115	..	58,795	9,694
Taxes, fees and fines		6	6	6
Royalties, property income and other territorial revenues		..	..	..
Other		627	627	627
Outflows:				
Transfers to Government		(633)	(633)	(633)
Grants and subsidies	109,114,116	(127,411)	(159,436)	(149,057)
Supplies and services	110	(162,815)	(187,074)	(174,700)
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/(used in) operating activities		627	627	627
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	111,117	.	1,200	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments				
Equity withdrawals	112,118		(1,200)	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		627	627	627
Administered cash at beginning of financial year		5,047	6,699	7,326
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		5,674	7,326	7,953

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Decrease is mainly due to deferral of funds relating to Housing and Homelessness Services, Disability and Community Care Services and Community and Youth Justice Services.
2. Increase is mainly due to additional funding associated with natural disasters in 2010-11.
3. Decrease mainly due to lower level of sales relating to 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 deferral of grant funding within Housing and Homelessness Services, Community and Youth Justice Services and Disability and Community Care Services to 2011-12.
6. Decrease mainly due to lower cost of sales relating to the Kelvin Grove Urban Village project and Government Land Register initiatives.
7. Increase mainly due to higher than anticipated loss on revaluation of assets held for sale.
8. Decrease in deficit mainly relates to lower than anticipated expenditure relating to revenue recognised in previous years, in Disability and Community Care Services and increased funding associated with natural disasters in 2010-11 primarily where expenditures relate to capital expenditure; offset by lower rental receipts in Housing and Homelessness Services.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

9. Increase is mainly due to additional funding associated with natural disasters in 2010-11.
10. Increase is mainly due to anticipated higher level of sales relating to Kelvin Grove Urban Village project and Government Land Register initiatives.
11. Increase is mainly due to enterprise bargaining cost increases together with increases relating to the Cleveland Youth Detention Centre, Disability and Community Care Services and Housing and Homelessness Services.
12. Increase is mainly due to increase in costs for maintenance and rates on department owned properties and operating administrative expenditure.
13. Increase in deficit is primarily due to increased operating costs partially offset by increased revenue together with the impact of expenditure deferrals from 2010-11 where revenue was recognised in an earlier year in Housing and Homelessness Services; offset by lower expenditure relating to revenue recognised in previous years in Disability and Community Care Services.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

14. Increase mainly due to deferral of funds and increased allocation of funds including growth funding.
15. Decrease mainly due to anticipated lower level of funding in 2011-12 associated with natural disasters in 2010-11.
16. Increase is mainly due to anticipated sales relating to Kelvin Grove Urban Village project and Government Land Register initiatives.
17. Decrease due to anticipated lower level of gain on revaluation of Rental Purchase Plan properties.
18. Increase is mainly due to enterprise bargaining cost increases together with increases relating to the Cleveland Youth Detention Centre, Disability and Community Care Services and Housing and Homelessness Services.
19. Increase is mainly due to increase in costs for maintenance and rates on department owned properties and operating administrative expenditure.
20. Increase relates mainly to deferrals from 2010-11 and increased allocation of funds including indexation funding.
21. Increase due to anticipated cost of sales relating to Kelvin Grove Urban Village project and Government Land Register initiatives.
22. Decrease reflects anticipated loss on revaluation of assets held for sale in 2010-11.
23. Increase in deficit is primarily due to a lower level of funding in 2011-12 than 2010-11, associated with natural disasters where expenditures primarily relate to capital expenditure, the impact of expenditure deferrals from 2010-11 where revenue was recognised in an earlier year in Housing and Homelessness Services, and an increase in net operating costs; offset by increased asset revenue (including rental revenue, gains on sale and revaluation) for Housing and Homelessness Services and lower than anticipated expenditure relating to revenue recognised in previous years in Disability and Community Care Services.

Statement of changes in equity

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

24. Decrease reflects expected decrease in property asset values.
25. Decrease in deficit mainly relates to lower than anticipated expenditure relating to revenue recognised in previous years in Disability and Community Care Services, and increased funding associated with natural disasters in 2010-11 where expenditures primarily relate to capital expenditure; offset by lower rental receipts in Housing and Homelessness Services.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

26. Decrease reflects anticipated minor increase in property asset values in 2011-12.
27. Increase in deficit is primarily due to increased operating costs partially offset by increased revenue together with the impact of expenditure deferrals from 2010-11 where revenue was recognised in an earlier year in Housing and Homelessness Services; offset by lower expenditure relating to revenue recognised in previous years in Disability and Community Care Services.
28. Decrease relates to lower levels of capital works primarily related to Housing and Homelessness Services together with a change in the Housing and Homelessness Services funding arrangements.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

29. Increase reflects anticipated minor increase in property asset values.

30. Increase in deficit is primarily due to a lower level of funding in 2011-12 than 2010-11, associated with natural disasters where expenditures primarily relate to capital expenditure, the impact of expenditure deferrals from 2010-11 where revenue was recognised in an earlier year in Housing and Homelessness Services, and an increase in net operating costs; offset by increased asset revenue (including rental revenue, gains on sale and revaluation) for Housing and Homelessness Services and lower than anticipated expenditure relating to revenue recognised in previous years in Disability and Community Care Services.
31. Decrease relates to lower levels of capital works primarily related to Housing and Homelessness Services together with a change in the Housing and Homelessness Services funding arrangements.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

32. Increase mainly relates to higher than anticipated opening balance.
33. Decrease mainly relates to lower than anticipated opening balance in relation to input tax credits receivable from the Australian Taxation Office.
34. Increase mainly due to lower than anticipated level of sales relating to the Kelvin Grove Urban village project and the Government Land Register initiative.
35. Increase due to higher level of property assets held for sale.
36. Decrease reflects anticipated balance of non-current loans in the home lending portfolio.
37. Decrease mainly due to lower than anticipated level of capital works, primarily in Housing and Homelessness Services and a decrease in asset values in 2010-11.
38. Increase reflects higher than anticipated opening balance.
39. Increase mainly reflects higher than anticipated opening balance in provision for outstanding claims for reparation.
40. Decrease in deficit mainly reflects lower than anticipated deficit in 2009-10 and additional funding in relation to the natural disasters in 2010-11.
41. Decrease reflects higher than anticipated opening balance offset by lower than anticipated asset revaluations for 2010-11.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

42. Decrease mainly relates to lower than anticipated opening balance in relation to input tax credits receivable from the Australian Taxation Office.
43. Decrease due to anticipated higher sales relating to Kelvin Grove Urban Village project and the Government Land Register initiative in 2011-12.
44. Increase due to expected higher level of property assets held for sale.
45. Increase reflects higher than anticipated opening balance.
46. Increase mainly reflects higher than anticipated opening balance in provision for outstanding claims for reparation.
47. Increase reflects operating deficit transferred to accumulated deficit.
48. Decrease reflects higher than anticipated opening balance for 2010-11 offset by lower than anticipated asset revaluations for 2010-11.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

49. Decrease mainly relates to Housing and Homelessness Services funds being applied to grants and capital expenditure.
50. Decrease due to anticipated higher sales relating to Kelvin Grove Urban Village project and the Government Land Register initiative.
51. Increase reflects anticipated balance for the Housing and Homelessness Services home lending portfolio.
52. Increase reflects anticipated capital works activity primarily in Housing and Homelessness Services.
53. Increase reflects the anticipated movement in equity in 2011-12 which primarily relates to equity injections for capital works in Housing and Homelessness Services.
54. Increase reflects operating deficit transferred to accumulated deficit.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

55. Decrease mainly due to deferral of funds relating to Housing and Homelessness Services, Disability and Community Care Services and Community and Youth Justice Services.
56. Increase is mainly due to additional funding associated with natural disasters in 2010-11.
57. Decrease primarily relates to lower than anticipated expenditure within Housing and Homelessness Services, Community and Youth Justice Services and Disability and Community Care Services.
58. Increase primarily due to higher anticipated proceeds from sales of property assets.
59. Decrease due to lower than anticipated proceeds from the sale of Rental Purchase Plan properties.
60. Decrease relates to anticipated borrowings from Queensland Treasury Corporation for the Home Lending Program not being drawn.
61. Decrease relates to anticipated borrowings from Queensland Treasury Corporation for the Home Lending Program not being drawn.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

62. Increase mainly due to deferral of funds from 2010-11 and increased allocation of funds including growth funding.
63. Increase is mainly due to additional funding associated with natural disasters in 2010-11.
64. Decrease is mainly due to a lower level of capital works activity being undertaken by Project Services resulting in decreased input taxed credits to be received from the Australian Taxation Office.
65. Increase is mainly due to Enterprise Bargaining cost increases together with increases relating to the Cleveland Youth Detention Centre, Disability and Community Care Services and Housing and Homelessness Services.
66. Increase is mainly due to increase in costs for maintenance and rates on department owned properties and operating administrative expenditure.
67. Decrease is mainly due to a lower level of capital works activity being undertaken by Project Services resulting in decreased GST remitted to the Australian Taxation Office.
68. Increase primarily due to higher anticipated proceeds from sales of property assets.

- 69. Decrease due to lower anticipated proceeds from the sale of Rental Purchase Plan properties.
- 70. Increase due to anticipated higher level of loan redemptions.
- 71. Decrease due to lower level of capital works, primarily relating to Housing and Homelessness Services.
- 72. Increase reflects anticipated levels of lending.
- 73. Decrease represents anticipated level of borrowing requirement from Queensland Treasury Corporation to fund Home Lending programs.
- 74. Decrease due to lower levels of capital works, primarily relating to Housing and Homelessness Services.
- 75. Decrease relates to change in the Housing and Homelessness funding arrangements.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 76. Increase mainly due to deferral of funds from 2010-11 and increased allocation of funds including growth funding.
- 77. Increase mainly due anticipated increase in rental revenue for Housing and Homelessness Services.
- 78. Decrease mainly due to anticipated lower level of funding in 2011-12 associated with natural disasters in 2010-11.
- 79. Increase is mainly due to enterprise bargaining cost increases together with increases relating to the Cleveland Youth Detention Centre, Disability and Community Care Services and Housing and Homelessness Services.
- 80. Increase is mainly due to increase in costs for maintenance and rates on department owned properties and operating administrative expenditure.
- 81. Increase mainly due to deferral of expenditure from 2010-11 and increased allocation of funds including indexation funding.
- 82. Decrease is mainly due to a lower level of capital works activity being undertaken by Project Services resulting in decreased GST remitted to the Australian Taxation Office.
- 83. Decrease due to anticipated levels of Rental Purchase Plan property sales.
- 84. Increase relates to anticipated higher level of lending.
- 85. Decrease primarily due to lower level of capital works, mainly in Housing and Homelessness Services.
- 86. Increase reflects anticipated levels of lending.
- 87. Increase relates to borrowings from Queensland Treasury Corporation for the Home Lending program.
- 88. Decrease primarily due to lower level of capital works, mainly in Housing and Homelessness Services.
- 89. Decrease relates to changes in the Housing and Homelessness funding arrangements.

Administered income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

- 90. Increase due to additional funding associated with natural disasters in 2010-11.
- 91. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11.
- 92. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 93. Increase due to additional funding associated with natural disasters in 2010-11.
- 94. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11.
- 95. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11 and an increase in concessions.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 96. Decrease is due to lower level of funding associated with natural disasters in 2010-11.
- 97. Decrease is due to lower expenditure relating to natural disasters in 2010-11.
- 98. Decrease is due to lower expenditure relating to natural disasters in 2010-11 offset by an increase in concessions.

Administered balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

- 99. Increase due to additional funding provided for natural disasters in 2010-11.
- 100. Increase reflects higher than expected opening balance for Appropriation Receivable.
- 101. Increase due to higher than expected opening balance.
- 102. Decrease due to provision for outstanding claims no longer being required.
- 103. Decrease reflects lower than expected opening balance.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 104. Increase due to additional funding provided for natural disasters in 2010-11.
- 105. Decrease due to Provision for outstanding claims no longer being required.
- 106. Decrease reflects operating surplus transferred to retained surplus.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 107. Increase reflects operating surplus transferred to retained surplus.

Administered cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

- 108. Increase due to additional funding associated with natural disasters in 2010-11.
- 109. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11.
- 110. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11.
- 111. Increase due to appropriation to equity swap relating to 2009-10 deferral.
- 112. Decrease due to appropriation to equity swap relating to 2009-10 deferral.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 113. Increase due to additional funding associated with natural disasters in 2010-11.
- 114. Increase in expenditure mainly due to costs associated with natural disasters in 2010-11 and an increase in concessions.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

115. Decrease due to anticipated lower funding associated with natural disasters in 2010-11.

116. Decrease due to anticipated lower expenditure associated with natural disasters in 2010-11 offset by an increase in concessions.

117. Decrease is due to appropriation to equity swap impacting 2010-11.

118. Increase is due to appropriation to equity swap impacting 2010-11.

Statutory Bodies

Commission for Children and Young People and Child Guardian

OVERVIEW

The Commission's mandate aligns with the Government's *Toward Q2: Tomorrow's Queensland* ambition of *Fair - Supporting safe and caring communities*. Its focus is upholding children's rights, promoting their interests and wellbeing, enhancing their safety, advocating for those who are vulnerable, and overseeing the effectiveness of child safety and youth justice systems in protecting and supporting them.

The Commission continues to advocate strongly in support of the right of children to have their views taken into consideration, particularly on matters relating to them.

In meeting its legislative responsibilities, the Commission regularly engages with and gives a voice to children and young people in the child safety and youth justice systems and where necessary resolves any issues and investigates complaints; monitors systems, policies and practices relating to the provision of services to children in the child safety and youth justice systems; reports on the wellbeing of all children in Queensland; maintains Queensland's child death register as well as support the child death case review committee process; conducts research into matters affecting children; and administers the blue card system.

REVIEW OF PERFORMANCE

Recent achievements

In 2010-11, the Commission:

- in partnership with stakeholders, implemented extensive and complex legislative changes to the blue card system, simplified application processes for a record number of applications, implemented an exemption framework and reduced duplication associated with criminal history screening
- improved systems and data capture to enhance assessment of and reporting on the safety and wellbeing of over 7,200 children in foster care, residential care or detention
- shared its expanded and unique evidence based data with stakeholders to strengthen overall understanding of and advocacy for matters affecting children and young people.

Future developments

In 2011-12, the Commission will:

- further collaborate with relevant government and community organisations on implementation of the *National Framework for Protecting Australia's Children* to:
 - promote a nationally consistent approach to 'working with children' checks;
 - contribute to the implementation of *National Standards for Out of Home Care*, including the development of a national survey for children in care; and
 - establish greater national consistency in identifying risks associated with child deaths.

- review and where practical automate additional processes to further streamline the blue card system
- continue to engage with key stakeholders to improve outcomes of advocacy and decision making for children and young people, particularly those most vulnerable.

STATEMENTS

STAFFING¹

	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
	2	277	238	242

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2010-11 Estimated actual is lower than the 2010-11 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	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Percentage of recommendations from investigations accepted by government		95%	100%	95%
Child Death Case Review Committee members rating of secretariat support provided by the Commission	1	8.5	8.5	8.5
Percentage of recommendations from systemic monitoring, audit and review activities accepted by government		95%	100%	95%
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		85%	91%	85%
Young people's rating of the helpfulness of Community Visitors	2	8.5	9.0	8.5
Applicant satisfaction with Employment Screening processes	3	85%	83.5%	85%
Average processing time (days) of Employment Screening applications where there is no criminal history	4	17	29	17
Other measures				
Number of policy submissions made that incorporate Commission data as evidence or promote children's rights		50	50	50
Number of children and young people responding to Views surveys	5	2,200	3,058	2,200
Number of Indigenous children and young people responding to Views surveys	5	600	948	600

Service standards	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Percentage of complaints issues relating to child safety and youth justice systems resolved within 90 days		85%	85%	85%
Percentage of deaths of Queensland children and young people that are recorded on the Commission's Child Death register and reported annually to Parliament		100%	100%	100%
Percentage of monitoring plans with relevant agencies that are up to date		100%	100%	100%
Percentage of serious issues (section 25) raised by Community Visitors that are referred to relevant agencies within 24 hours	6	100%	97%	100%
Percentage of children within the scope of the Community Visitor Program visited in accordance with the designated visiting schedule		90%	90%	90%
Percentage of Indigenous children within the scope of the Community Visitor Program visited in accordance with the designated visiting schedule		90%	88%	90%
Percentage of Employment Screening applications processed:	4			
• Within 28 days where there is no criminal history		85%	30%	85%
• Within 4 months where a criminal history has been notified		90%	80%	90%
Number of blue card holders and applicants monitored for continued eligibility on a daily basis		475,000	514,000	500,000
State contribution (\$000)	7	39,146	37,120	40,571
Other revenue (\$000)		7,784	7,784	7,150
Total cost (\$000)		46,930	44,904	47,721

Notes:

1. New members have recently joined the Child Death Case Review Committee and a settling in period was allowed before conducting the survey in May 2011.
2. The 2010-11 Estimated actual is derived from the most recently conducted biennial Views of Children and Young People in Foster Care survey. The 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 care.
3. The data for this service standard is based on a biennial survey with the next survey being completed in late 2011.
4. Blue card processing timeframes in 2010-11 have been affected by the need to introduce new and amended processes to manage legislative change, and a number of compounding factors including new quality assurance and control measures necessary for the successful deployment of a new processing database, record numbers of blue card applications and business disruptions affecting the Commission and its suppliers caused by the Brisbane floods. The effect of the new and amended processes in particular mean that direct comparisons with performance data for previous years are not valid. As, at the time of publication less than 12 months of performance data had been accumulated under the changed legislative regime and the new processing arrangements are still being refined, the 2011-12 Target/estimate is notional.
5. The 2010-11 Estimated actual is derived from the most recently conducted biennial Views of Children and Young People in foster care, residential care and detention centres surveys and was influenced by an extended survey return period (from two months to three months) for the most recent survey conducted.

6. A small number of serious issues exceeded the set timeframe in 2010-11, although all were referred to the relevant agencies for necessary action. There were no adverse effects for the children involved.
7. Increase in State contributions is due to additional funding received for enterprise bargaining.

INCOME STATEMENT

Commission for Children and Young People and Child Guardian	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Income				
Service revenue		..	..	..
User charges		..	..	..
Grants and other contributions	1,4,8	39,146	37,120	40,571
Other revenue	5,9	7,784	7,784	7,150
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		46,930	44,904	47,721
Expenses				
Employee expenses	2,6,10	30,987	30,237	32,514
Supplies and services	3,7	14,577	13,290	13,830
Grants and subsidies		..	..	..
Depreciation and amortisation		1,354	1,365	1,365
Finance/borrowing costs		..	..	..
Other expenses		12	12	12
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		46,930	44,904	47,721
OPERATING SURPLUS/(DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

Commission for Children and Young People and Child Guardian	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	..	..
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		..	..	..
Equity injection/(withdrawal)	11,12	..	1,200	..
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period		..	1,200	..

BALANCE SHEET

Commission for Children and Young People and Child Guardian	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets		5,701	6,395	7,610
Receivables		922	888	888
Other financial assets		..	..	..
Inventories		..	..	..
Other		236	244	244
Non-financial assets held for sale		..	..	..
Total current assets		6,859	7,527	8,742
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	13	2,515	2,930	2,636
Intangibles	14,17,20	6,957	4,475	3,554
Other		..	..	..
Total non-current assets		9,472	7,405	6,190
TOTAL ASSETS		16,331	14,932	14,932
CURRENT LIABILITIES				
Payables	15,18	6,108	3,293	3,293
Accrued employee benefits		1,559	1,705	1,705
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		7,667	4,998	4,998
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		555	625	625
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		555	625	625
TOTAL LIABILITIES		8,222	5,623	5,623
NET ASSETS/(LIABILITIES)		8,109	9,309	9,309
EQUITY				
Capital/contributed equity	16,19	7,212	8,412	8,412
Accumulated surplus/(accumulated deficit)		897	897	897
Reserves:				
- Asset revaluation surplus		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		8,109	9,309	9,309

CASH FLOW STATEMENT

Commission for Children and Young People and Child Guardian	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts		..	..	..
User charges		3	3	3
Grants and other contributions	21,27,30	39,146	37,120	40,571
Other	22,28,31	7,938	9,153	8,519
Outflows:				
Employee costs	23,29,32	(30,987)	(30,237)	(32,514)
Supplies and services		(15,935)	(14,659)	(15,199)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(15)	(15)	(15)
Net cash provided by/(used in) operating activities		150	1,365	1,365
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	24,33	(150)	(1,350)	(150)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(150)	(1,350)	(150)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	25,34	..	1,200	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	1,200	..
Net increase/(decrease) in cash held		..	1,215	1,215
Cash at the beginning of financial year	26	5,701	5,180	6,395
Cash transfers from restructure		..	..	..
Cash at the end of financial year		5,701	6,395	7,610

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Decrease in grants and other contributions due to the transfer of funds from operating to equity and the reduction of grant funding related to the early draw down of forward estimate funding in 2009-10.
2. Decrease in employee expenses is principally related to the return of forward estimate funding drawn down in 2009-10.
3. Decrease in supplies and services is due to a reduction in grant funding related to the early draw down of forward estimate funding in 2009-10 and the transfer of funds from operating to equity.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

4. Increase in grants and other contributions is mainly due to additional funds received for enterprise bargaining.
5. Decrease in other revenue is due to lower than anticipated movements of blue card holders from volunteer roles to paid employment.
6. Increase in employee expenses is due to enterprise bargaining increases.
7. Decrease in supplies and services is due to lower than anticipated movements of blue card holders from volunteer roles to paid employment.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

8. Increase in grants and other contributions is due to additional funds received for enterprise bargaining.
9. Decrease in other revenue is due to lower than anticipated movements of blue card holders from volunteer roles to paid employment.
10. Increase in employee expenses is due to additional funds received for enterprise bargaining.

Statement of changes in equity

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

11. Increase in equity injection/(withdrawal) relates to the deferral of committed funding from 2009-10 for the continued development of business systems.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

12. Decrease in equity injection/(withdrawal) relates to the deferral of committed funding from 2009-10 for the continued development of business systems.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

13. Increase in property, plant and equipment relates to the capitalisation of the commission's information and communication technology infrastructure.
14. Decrease in intangibles relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems, de-commissioning of an obsolete database and ongoing amortisation of business systems.
15. Decrease in payables relates to one-off purchases related to the development of business systems and information and communication technology infrastructure.
16. Increase in capital/contributed equity relates to the deferral of committed funds from the 2009-10 financial year for the continued development of business systems.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

17. Decrease in intangibles relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems.
18. Decrease in payables relates to one-off purchases related to the development of business systems and information and communication technology infrastructure.
19. Increase in capital/contributed equity relates to the deferral of committed funds from the 2009-10 financial year for the continued development of business systems.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

20. Decrease in intangibles relates to one-off purchases related to the development of business systems.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

21. Decrease in grants and other contributions due to the transfer of funds from operating to equity and the reduction of grant funding related to the early draw down of forward estimate funding in 2009-10.
22. Increase in other relates to higher than anticipated Goods and Services Tax input credits received from the Australian Tax Office.
23. Decrease in employee expenses is due to the reduction of grant funding related to the early draw down of forward estimate funding in 2009-10.
24. Increase in payments for property, plant and equipment and intangibles relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems.
25. Increase in equity injections relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems.
26. Decrease in cash at the beginning of financial year is due to higher than anticipated vendor payments during 2009-10, including blue card processing costs and travel related to visits to children in out of home care.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 27. Increase in grants and other contributions is due to additional funds received for enterprise bargaining.
- 28. Increase in other is due to a consumer price index increase in the fees for the Working with Children Check.
- 29. Increase in employee costs is due to additional funds received for enterprise bargaining.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 30. Increase in grants and other contributions is due to additional funds received for enterprise bargaining.
- 31. Decrease in other revenue is due to lower than anticipated movements of blue card holders from volunteer roles to paid employment.
- 32. Increase in employee costs is due to additional funds received for enterprise bargaining.
- 33. Decrease in payments for property, plant and equipment and intangibles relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems.
- 34. Decrease in equity injections relates to the deferral of committed funding from the 2009-10 financial year for the continued development of business systems

Family Responsibilities Commission

OVERVIEW

As part of the wider Cape York Welfare Reform Trial, the Family Responsibilities Commission (the 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 2010-11, the Commission:

- provided mediation training for the Local Commissioners
- provided Justice of the Peace training for the Local Commissioners
- implemented the Active Family Pathways case co-ordination framework
- made amendments to legislation
- undertook conferencing and service referral of clients in communities
- provided ongoing case management for the Commission's clients
- implemented improved client management database and monitoring systems
- maintained statutory quarterly statistical and operational reporting.

Future developments

In 2011-12, the Commission will:

- provide further training for the Local Commissioners
- streamline internal procedures and client data recording and reporting systems
- continue collaboration with service providers to develop and improve case management outcomes for the Commission's referred clients
- develop an exit strategy.

STATEMENTS

STAFFING¹

	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
		22.09	23.69	23.69

Note:

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

PERFORMANCE STATEMENT

Service standards	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Service standards	1			
Other measures				
Number of clients subject to agency notifications	2,3,4,5,6,7,8	980	730	680
Number of agency notifications received	2,3,4,5,6,7,9	2,800	3659	3300
Number of child safety and welfare notifications received	8	250	243	220
Number of school attendance notifications received	9,10	1,100	1392	1340
Number of school enrolment notifications received	11,12	20	-	10
Number of housing notifications received	13,14	150	37	35
Number of offence notifications received	15,16	1,300	1987	1730
Number of notices of conference issued	17,18	1,300	1737	1560
Number of clients who are on orders to attend support services	19	600	135	170
Number of client service referrals	20,21	600	337	390
Number of clients with conference outcomes recommending no further action	22,23	400	712	700
Number of clients subject to Conditional Income Management (CIM)	24,25	200	235	210
State contribution (\$000)		3,156	3,300	2,860
Other revenue (\$000)		75	83	75
Total cost (\$000)		4,284	4,578	4,135

Notes:

1. Suitable measures of efficiency and effectiveness are currently being investigated. Due to the small sample size all variations are substantial.
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. The volume in agency notifications has increased in 2010-11. This is due to the increased number of conferences in the October to December period.
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.
9. 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.
10. The volume of School Attendance notifications has increased in 2010-11. This resulted in the increased number of conferences in the October to December period. This is expected to decrease in 2011-12.
11. 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.
12. No School enrolment notifications were received in 2010-11. It is anticipated that no or very low numbers of this type on notification will be received in 2011-12.
13. 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.
14. The expected increase in Housing notifications in 2010-11, due to the increase in formal tenancy agreements in welfare reform communities, has not occurred. This is due to the proactive approach of the Department of Community (Housing and Homelessness Services), all other avenues are tried before resorting to contacting the Family Responsibilities Commission.
15. 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.
16. The increase in Offence notifications in 2010-11 may be a consequence of the delay in the lodgment of Magistrates Courts notifications in May and June 2010, due to fewer court sittings, which led to an increase in July and August 2010. There has also been an increase in Queensland Police numbers in Aurukun leading to proactive enforcement rather than just emergency management.
17. 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.
18. The volume of conferences increased in 2010-11. This is due to the increase in school attendance notifications received.
19. 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.
20. 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.
21. The volume of client service referrals has continued to decrease in 2010-11. The often required course of action for the repeat clients is to issue CIM Orders.
22. 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.
23. The trend towards a higher than expected volume of 'no further action' decisions has continued in 2010-11. It is preferable, where possible, to monitor the clients and re-conference with them in the future to track their progress.
24. 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.
25. The trend towards a higher than expected volume of CIM Orders has continued in 2010-11. The increased number of unsuccessful service referrals resulted in the higher number of CIM Orders.

INCOME STATEMENT

Family Responsibilities Commission	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Income				
Service revenue		..	..	..
User charges		..	..	..
Grants and other contributions	1,8,12	3,156	3,300	2,860
Other revenue	2,13	75	83	75
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		3,231	3,383	2,935
Expenses				
Employee expenses	3,9,14,15	2,408	2,516	2,446
Supplies and services	4,10, 16	1,820	1,852	1,591
Grants and subsidies		..	..	..
Depreciation and amortisation	5,6,17	56	168	57
Finance/borrowing costs		..	..	..
Other expenses	7,11	..	42	41
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		4,284	4,578	4,135
OPERATING SURPLUS/(DEFICIT)		(1,053)	(1,195)	(1,200)

STATEMENT OF CHANGES IN EQUITY

Family Responsibilities Commission	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve		..	..	..
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	..	..
Surplus/(deficit) for the period		(1,053)	(1,195)	(1,200)
Total recognised income and expense for the period		(1,053)	(1,195)	(1,200)
Equity injection/(withdrawal)		..	..	..
Equity adjustments (MoG transfers)		..	..	..
Total movement in equity for period	18,19	(1,053)	(1,195)	(1,200)

BALANCE SHEET

Family Responsibilities Commission	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets	20,25,29	1,166	1,203	60
Receivables		20	44	40
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		1,186	1,247	100
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	21,26,30	13	6	2
Intangibles	21,26,30	399	79	26
Other		..	..	..
Total non-current assets		412	85	28
TOTAL ASSETS		1598	1,332	128
CURRENT LIABILITIES				
Payables	27,31	150	150	120
Accrued employee benefits	22,27,31	320	277	250
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		470	427	370
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		470	427	370
NET ASSETS/(LIABILITIES)		1,128	905	(242)
EQUITY				
Capital/contributed equity		..	..	..
Accumulated surplus/(accumulated deficit)	23,24,28,32	1,128	905	(242)
Reserves:				
- Asset revaluation surplus		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		1,128	905	(242)

CASH FLOW STATEMENT

Family Responsibilities Commission	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	33,38,44	3,156	3,300	2,860
User charges	39,45	80	83	75
Grants and other contributions		..	..	..
Other		..	..	..
Outflows:				
Employee costs	34,40,46,47	(2,348)	(2,516)	(2,446)
Supplies and services	35,41,48	(1,820)	(1,852)	(1,591)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	36,42	..	(42)	(41)
Net cash provided by/(used in) operating activities		(932)	(1,027)	(1,143)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		(932)	(1,027)	(1,143)
Cash at the beginning of financial year		2,098	2,230	1,203
Cash transfers from restructure		..	..	..
Cash at the end of financial year	37,43,49	1,166	1,203	60

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Increase due to grant funds for IT upgrade.
2. Increases in bank interest rates are expected to increase bank interest in this financial year.
3. Increased cost due to the increase in the number of conferences held in the second quarter of the financial year.
4. Increased cost due to the increase in the number of conferences held in the second quarter of the financial year.
5. Depreciation represents amortisation of capitalised costs for leasehold improvements and client database development costs.
6. Increase due to changed method of calculating the depreciation; it is based on the working life of the assets. This accelerated the depreciation rate. The original cessation date of the *Family Responsibilities Commission Act 2008* was 1 January 2012.
7. This is the estimated cost of the annual external audit and the annual business insurance. The business insurance cover includes plant and equipment, business interruption and general liability.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

8. Decreased estimated grant and other contribution revenue.
9. Decrease in employee expenses is due to less casual staff required.
10. The increase reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
11. This is the estimated cost of the annual external audit and the annual business insurance. The business insurance cover includes plant and equipment, business interruption and general liability.

Major variations between 2010-11 Estimated actual and 2011-12 Estimate include:

12. Decrease in estimated grant funding to be received.
13. Decrease in other income represents total bank interest received on the commission's bank account as the balance decreases over the life of the project.
14. Decrease in employee expenses is due to less casual staff required.
15. The decrease reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
16. The decrease reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
17. The estimated life of the assets is recast to reflect the extension of the *Family Responsibilities Commission Act 2008*.

Statement of changes in equity

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

18. Increase in total movement for the period is due to increased expenditure for the additional number of conferences held in 2010-11.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

19. Increase in the total movement for the period is due to the decrease in grant and other contribution revenue in the 2011-12 Estimate.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

20. Increase in the cash assets is due to increased bank interest received and additional grant funding.
21. Decrease in non-current assets is due to depreciation and amortisation. This has been calculated based on the working life of the asset.
22. Decrease in current liabilities is due to payment of accrued employee benefits.
23. Decrease in equity is due to the increased depreciation and amortisation based on the working life of the assets.
24. Decrease in equity is due to the increased operating costs incurred due to the increased number of conferences held.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

25. Decrease in cash assets is due to the decrease in estimated revenue.
26. Decrease in non-current assets is due to depreciation and amortisation. This has been calculated based on the working life of the asset.
27. Decrease in current liabilities is due to payment of accrued employee benefits and creditors.
28. Decrease in equity is due to the decrease in estimated revenue.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

29. Decrease in cash assets is due to the decrease in estimated revenue.
30. Decrease in non-current assets is due to depreciation and amortisation.
31. Decrease in current liabilities is due to payment of accrued employee benefits and creditors.
32. Increase in the total movement for the period is due to the decrease in grant and other contribution revenue in the 2011-12 Estimate.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

- 33. Increase due to grant funds for IT upgrade.
- 34. Increased cost due to the increase in the number of conferences held in the second quarter of the financial year.
- 35. Increased cost due to the increase in the number of conferences held in the second quarter of the financial year.
- 36. This is the estimated cost of the annual external audit and the annual business insurance. The business insurance cover includes plant and equipment, business interruption and general liability.
- 37. Increase due to prior year surplus cash assets carrying over.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

- 38. Decrease in estimated grant revenue.
- 39. Decrease in bank interest received due to decreasing bank balance.
- 40. Decrease in employee expenses is due to less casual staff required.
- 41. Increase reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
- 42. This is the estimated cost of the annual external audit and the annual business insurance. The business insurance cover includes plant and equipment, business interruption and general liability.
- 43. Decrease due to the expenditure of the surplus cash assets that were carried over from prior years.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

- 44. Decrease in estimated grant revenue.
- 45. Decrease in bank interest received due to decreasing bank balance.
- 46. Decrease in employee expenses is due to less casual staff required.
- 47. Decrease reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
- 48. Decrease reflects the normalisation of the number of conferences held. 2010-11 had an increased number of conferences.
- 49. Decrease due to the expenditure of the surplus cash assets that were carried over from prior years.

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 quality client services within a legislative framework that balance the rights and responsibilities of all parties in the residential rental sector. The RTA assists parties to residential tenancies 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 increase.

REVIEW OF PERFORMANCE

Recent achievements

In 2010-11, the RTA:

- provided \$4.3 million to the Department of Communities to support the Tenant Advice and Advocacy Service (Queensland)
- developed the Residential Tenancies and Rooming Accommodation Amendment Bill 2011, which was introduced to Parliament in May 2011, to implement national uniform law on tenancy databases in Queensland
- responded efficiently to the January 2011 flood crisis to re-establish services and provide support to clients through timely and targeted information
- provided \$2 million to the Department of Communities for housing support to people affected by natural disasters.

Future developments

In 2011-12, the RTA will:

- progress a major program to improve service capability by updating business systems supporting RTA's core service functions to meet the future needs of RTA's clients and the rental sector
- provide \$5 million to the Department of Communities to support the Tenant Advice and Advocacy Service (Queensland)
- promote awareness of legislative changes introduced by the Residential Tenancies and Rooming Accommodation Amendment Bill 2011 to implement national uniform law on tenancy databases in Queensland.

STATEMENTS

STAFFING¹

	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
	2	167	173	180

Notes:

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

2. Increased staff numbers primarily due to development work on client systems.

PERFORMANCE STATEMENT

Service standards	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Proportion of disputes lodged resolved after parties participated in conciliation process		65%	67%	65%
Proportion of investigations finalised successfully		90%	95%	90%
Average return on investment		6.0%	6.6%	6.5%
Total cost for RTA output (excluding grants) as a proportion of the value of bonds held	1	4.3%	4.4%	4.9%
Other measures				
Bond lodgements		243,000	254,000	260,000
Claims forms received (Forms 3 - 6)		353,000	348,000	350,000
Call centre calls answered		368,000	354,000	354,000
Dispute resolution requests (Form 16)		20,060	20,300	20,700
Investigations (into non-compliance) commenced		500	500	500
User sessions on website		1,200,000	1,200,000	1,200,000
Proportion of bond refunds (lodged through Australia Post) processed within 15 minutes		95%	99%	95%
Proportion of bond refunds (via mail or counter) processed within 2 working days		85%	90%	85%
Proportion of bond lodgements processed within 2 working days	2	95%	98%	95%
Proportion of contact centre calls answered within 120 seconds		85%	90%	85%

Service standards	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Proportion of disputes finalised within 28 days of receipt		80%	90%	80%
Proportion of investigations finalised within six months of commencement		90%	95%	90%
Australia Post agencies operating as RTA Agents		578	578	578
State contribution (\$000)	
Other revenue (\$000)		34,063	38,783	40,919
Total cost (\$000)		28,730	31,957	37,157

Notes:

1. Increased costs for development work on client systems.
2. This wording has changed from *Proportion of bond lodgements processed within 1 working day* to *Proportion of bond lodgements processed within 2 working days* as this more accurately reflects the time taken to process bond lodgements.

INCOME STATEMENT

Residential Tenancies Authority	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions		..	..	..
Other revenue	1,4	34,063	38,783	40,919
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		34,063	38,783	40,919
Expenses				
Employee expenses	5,9	13,554	13,668	16,006
Supplies and services	2,6,10	8,963	10,071	12,691
Grants and subsidies	3,7	4,853	6,842	6,477
Depreciation and amortisation	8,11	1,263	1,285	1,884
Finance/borrowing costs		..	..	..
Other expenses		30	31	32
Losses on sale/revaluation of property, plant and equipment and investments		67	60	67
Total expenses		28,730	31,957	37,157
OPERATING SURPLUS/(DEFICIT)		5,333	6,826	3,762

STATEMENT OF CHANGES IN EQUITY

Residential Tenancies Authority	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/(deficit) for the period		5,333	6,826	3,762
Total recognised income and expense for the period		5,333	6,826	3,762
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		5,333	6,826	3,762

BALANCE SHEET

Residential Tenancies Authority	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CURRENT ASSETS				
Cash assets		41,302	42,958	42,384
Receivables	16	715	983	1,323
Other financial assets	12,17,21	597,251	574,730	626,730
Inventories		..	..	..
Other		321	236	236
Non-financial assets held for sale		..	..	..
Total current assets		639,589	618,907	670,673
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		8,431	7,636	7,298
Intangibles		4,193	5,459	7,077
Other		2	..	..
Total non-current assets		12,626	13,095	14,375
TOTAL ASSETS		652,215	632,002	685,048
CURRENT LIABILITIES				
Payables	13,18,22	600,982	574,643	623,878
Accrued employee benefits		1,498	1,260	1,522
Interest-bearing liabilities and derivatives		6	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		602,486	575,903	625,400
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		2,004	1,725	2,005
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	14,19	..	4,361	3,868
Total non-current liabilities		2,004	6,086	5,873
TOTAL LIABILITIES		604,490	581,989	631,273
NET ASSETS/(LIABILITIES)		47,725	50,013	53,775
EQUITY				
Capital/contributed equity		..	..	..
Accumulated surplus/(accumulated deficit)		43,477	50,013	53,775
Reserves:				
- Asset revaluation surplus	15,20	4,248	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		47,725	50,013	53,775

CASH FLOW STATEMENT

Residential Tenancies Authority	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		(47)	(40)	(47)
Grants and other contributions		..	..	..
Other	23,29	33,983	38,459	40,579
Outflows:				
Employee costs	30,33	(12,960)	(13,331)	(15,464)
Supplies and services	24,31,34	(8,963)	(9,982)	(12,691)
Grants and subsidies	25,32	(4,853)	(6,842)	(6,477)
Borrowing costs		..	..	..
Other	26,35	53,166	40,214	48,710
Net cash provided by/(used in) operating activities		60,326	48,478	54,610
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		15	15	16
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	27,36	(1,491)	(349)	(3,200)
Payments for investments	28,37	(50,000)	(45,000)	(52,000)
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(51,476)	(45,334)	(55,184)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/(used in) financing activities		..	..	..
Net increase/(decrease) in cash held		8,850	3,144	(574)
Cash at the beginning of financial year		32,452	39,814	42,958
Cash transfers from restructure		..	..	..
Cash at the end of financial year		41,302	42,958	42,384

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. Increase in other revenue due to higher than expected return on investments.
2. Increase in supplies and services primarily due to the development of core client systems.
3. Increase in grants and subsidies due to special grant payment to the Department of Communities for housing support to households affected by natural disasters.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

4. Increase in other revenue due to higher than expected return on investments.
5. Increase in employee expenses primarily due to staffing costs associated with the development of core client systems and increased wage rates.
6. Increase in supplies and services primarily due to the development of core client systems.
7. Increase in grants and subsidies primarily due to one-off grant for the Lady Bowen Trust.
8. Increase in depreciation and amortisation due to the completion of internally generated software projects.

Major variations between 2010-11 Estimated Actual and the 2011-12 Estimate include:

9. Increase in employee expenses primarily due to staffing costs associated with the development of core client systems and increased wage rates.
10. Increase in supplies and services primarily due to the development of core client systems.
11. Increase in depreciation and amortisation due to the completion of internally generated software projects.

Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

12. Decrease in other financial assets due to lower than expected growth in rental bond holdings primarily as a result of rent levels stabilising, resulting in lower balances on investments.
13. Decrease in payables due to lower than expected growth in rental bond holdings primarily as a result of rent levels stabilising.
14. Increase in other non-current liabilities due to the revised treatment of accounting for lease liabilities.
15. Decrease in asset revaluation due to the reclassification of buildings to investment assets.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

16. Increase in receivables due to higher than anticipated interest receivable.
17. Increase in other financial assets due to anticipated growth in rental bond holdings resulting from growth in rental sector.
18. Increase in payables due to anticipated growth in rental bond holdings resulting from growth in the rental sector.
19. Increase in other non-current liabilities due to the revised treatment of accounting for lease liabilities.
20. Decrease in asset revaluation due to the reclassification of buildings to investment assets.

Major variations between 2010-11 Estimated Actual and the 2011-12 Estimate include:

21. Increase in other financial assets due to anticipated growth in rental bond holdings resulting from growth in the rental sector.
22. Increase in payables due to anticipated growth in rental bond holdings resulting from growth in the rental sector.

Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

23. Increase in other revenue due to higher than expected return on investments.
24. Increase in supplies and services primarily due to commencement of the development of core client systems.
25. Increase in grants and subsidies due to special grant payment to the Department of Communities for housing support to households affected by natural disasters.
26. Decrease in other outflows due to lower than expected growth in rental bond holdings primarily as a result of rent levels stabilising.
27. Decrease in payments for property, plant and equipment and intangibles due to completion of internally generated software projects.
28. Decrease in payments for investments due to lower than expected growth in rental bond holdings, resulting in lower balances on investments.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

29. Increase in other revenue due to increase in expected return on investments.
30. Increase in employee costs primarily due to staffing costs associated with the development of core client systems and increased wage rates.
31. Increase in supplies and services primarily due to the development of core client systems.
32. Increase in grants and subsidies primarily due to one-off grant for the Lady Bowen Trust.

Major variations between 2010-11 Estimated Actual and the 2011-12 Estimate include:

33. Increase in employee costs primarily due to staffing costs associated with the development of core client systems and increased wage rates.
34. Increase in supplies and services primarily due to the development of core client systems.
35. Increase in other outflows due to anticipated growth in rental bond holdings.
36. Increase payments for property, plant and equipment and intangibles due to the development of core client systems.
37. Increase payments for investments due to anticipated growth in rental bond holdings and subsequent growth in investments.