

This year in Disability Services Queensland

6005 people with a disability received government funded or provided **accommodation support services** in 2007–08 — compared to 5817 in 2006–07¹



\$340 million was spent on government funded and delivered **accommodation support services** in 2007–08 — compared to \$304 million in 2006–07^{1,2}

12 505 people with a disability received government funded or provided **community support services** in 2007–08 — compared to 10 677 in 2006–07¹



\$82 million was spent on government funded and delivered **community support services** in 2007–08 — compared to \$81 million in 2006–07^{1,2}

8298 people with a disability received government funded or provided **community access services** in 2007–08 — compared to 7631 in 2006–07¹



\$119 million was spent on government funded and delivered **community access services** in 2007–08 — compared to \$104 million in 2006–07^{1,2}

4801 people with a disability received government funded or provided **respite services** in 2007–08 — compared to 4721 in 2006–07¹



\$54 million was spent on government funded and delivered **respite support services** in 2007–08 — compared to \$53 million in 2006–07^{1,2}

159 087 older frail people and younger people with disabilities received government funded or provided **home and community care services** in 2006–07³ compared to 154 904 in 2005–06³



\$83.5 million was approved for expenditure on state and local government delivered **home and community care services** in 2007–08 — compared to \$78.9 million in 2006–07

77 non-government organisations received funding to **support people with a mental illness and psychiatric disability** to reside in the community in 2007–08 — compared to 48 in 2006–07⁴



\$31.7 million was spent on non-government **support services for people with a mental illness and psychiatric disability** in 2007–08 — compared to \$19 million in 2006–07⁴

Notes:

1. These measures were collected as part of the Commonwealth–State/Territory Disability Agreement for the 2006–07 period. People in receipt of services may receive more than one type of disability service.
2. 2006–07 financial data by service type was updated to reflect improved financial reporting capability.
3. This is the most recent data available at the time of annual report publication.
4. These increases were due to the impact of machinery-of-government changes. The increase in mental health funding comprises funding from the Resident Support Program, however it does not include people with a psychiatric disability funded through other departmental programs.

About us

Who we are and what we do



Disability Services Queensland is the Queensland Government department responsible for leading policy, services and programs that support people with a disability, people with a mental illness, older frail people, and their families and carers. Our department is part of a larger ministerial portfolio, which includes the Department of Communities.

The functions of the Home and Community Care (also known as HACC) Program and responsibility for funding community-managed non-clinical mental health services were transferred to our department from Queensland Health on 1 July 2007. This was due to machinery-of-government changes following the

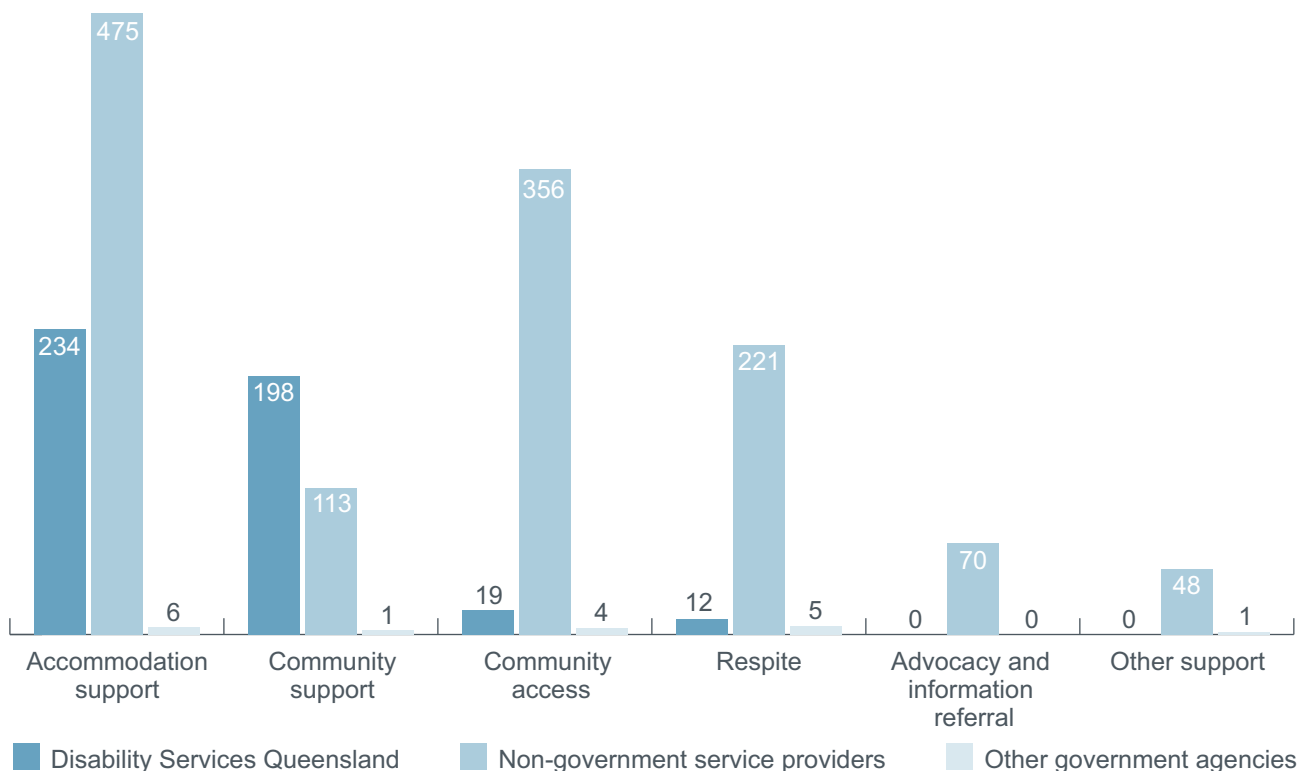
2006 State Election. The transfer signals a more integrated approach to the delivery of human services.

Specialist disability services are delivered by both our department and non-government service providers that we fund. Home and community care and mental health services are delivered primarily by non-government organisations, with approximately 20 per cent of home and community care funding directed to other state government agencies for direct service delivery.

We deliver services through 10 regions across Queensland, which are supported by a central corporate office. Our regional office contact details are shown from page 180. Our organisational structure is shown on page 103.

Figure 1:

The number of disability service outlets in 2007–08
(includes those provided and funded by our department)



We work with funded non-government service providers and other government agencies to deliver quality services in Queensland.

Where we've come from

We originated in the Department of Health in September 1977 and moved to the former Department of Families in December 1987. The Queensland Government established Disability Services Queensland as a separate government department through Administrative Arrangements Order Number 3 dated 26 November 1999.

Fast fact

Our department commenced operation in December 1999 — the first specialist disability-focused government department in Queensland.

Our clients



Our clients are people with a disability, people with mental illness and older frail people, and their families and carers.

In 2007–08, more than 20 900 people received specialist disability services in Queensland. (Figure 2 shows a profile of this over the past five years.)

According to the latest data available at the time of publication, 159 087 older frail people and younger people with disabilities received government funded or provided home and community care services in 2006–07. In 2007–08, a total of 77 non-government organisations received funding to support people with a mental illness and psychiatric disability to reside in the community.

Figure 2:

Total number of service users by primary disability type

Measure	2003–04	2004–05	2005–06	2006–07	2007–08	5-year change (%)
Intellectual	6945	6720	7401	7722	8749	26
Specific learning/attention deficit disorder	114	128	142	156	133	17
Autism	1143	1195	1528	1781	2002	75
Physical	2772	3000	3238	3276	3653	31
Acquired brain injury	527	650	712	802	910	73
Neurological	1279	1187	1385	1493	1369	7
Deaf/blind	27	29	27	38	35	30
Vision	308	378	491	526	332	8
Hearing	144	112	124	143	138	-4
Speech	31	36	35	39	47	52
Psychiatric	1541	1672	1834	1976	2018	31
Developmental delay (for a child aged 0-5 years)	566	615	658	679	748	32
Unknown	313	710	615	571	835	167
Total	15 710	16 432	18 190	19 202	20 969	33

The number of people receiving specialist disability services in Queensland has steadily increased over the past five years.

What impacts on our service delivery



A number of factors impact on service delivery and shape the strategic direction of our department. These include:

- a high demand for quality services, driven by a growing population of people who are both ageing and presenting with complex support needs
- Queensland having the highest proportion of people who always or sometimes need help with self-care, mobility or communication, compared with other mainland Australian states
- changing family/social structures due to greater mobility and emerging employment patterns
- an increasing cost of service provision
- record employment opportunities in the broader market resulting in workforce attraction and retention challenges.

We are responding to these environmental factors ...



We are committed to addressing key trends and challenges by achieving our strategic objectives. Importantly, in 2007–08, the Queensland Government invested in two significant initiatives that will change the way we deliver services in Queensland.

... by growing a stronger service delivery system ...



The Queensland Government invested \$52 million over four years from 2007–08 in the *Growing Stronger* initiative to reform access to specialist disability services in Queensland. We developed this initiative as a result of feedback generously shared by our clients, stakeholders and partners on the changes needed to deliver a contemporary disability services system in Queensland.

The aim of the initiative is to ensure the effective use of funding, while focusing on client needs.

Growing Stronger has four priority areas:

- introducing simpler, fairer and more transparent access to services (see pages 62–63)
- introducing tailored service responses for individual needs (see page 63)
- improving service management across the state (see page 63)
- enhancing information and technology infrastructure to allow staff to better manage client services (see pages 87 and 93).

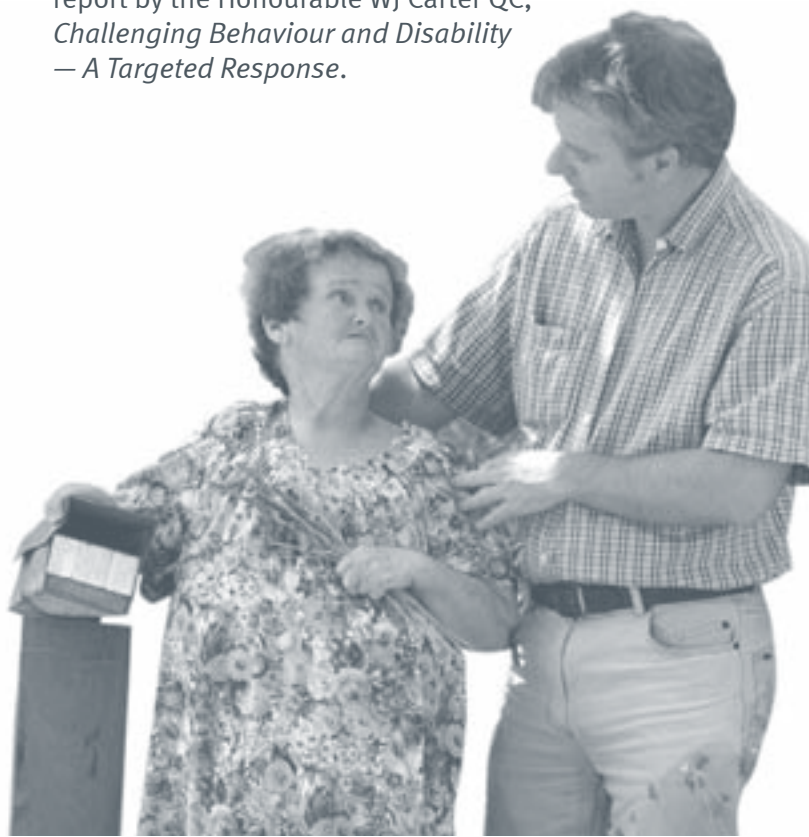
As part of the reforms, we will continue to shift focus, where possible, to prevention and early or timely intervention to deliver long-term positive outcomes for our clients.

... and by targeting service responses.



In association with the *Growing Stronger* reforms, the Queensland Government announced a four-year, \$113 million investment from 2007–08 to provide a positive model of care for people with an intellectual or a cognitive disability and challenging behaviour who may be subjected to receive restrictive practices.

This investment will implement the government's response to the recommendations of the 2006 report by the Honourable WJ Carter QC, *Challenging Behaviour and Disability – A Targeted Response*.



Our department delivers services to some of Queensland's most vulnerable people.

Our department is leading the government's response, which is underpinned by human rights principles and best practice, through our *Investing in Positive Futures* initiative that introduces:

- new legislative provisions to ensure people's rights are safeguarded (see page 52)
- a new way to support how we respond to people who present challenging behaviours, including the development and recruitment of expert staff (see pages 27–28)
- a capital works program that creates positive environments for clients (see page 28)
- a new Centre of Excellence — the first in Australia — to develop expertise and maintain best practice (see page 28).

Our people



We have 2778 full-time equivalent staff — of which 97 per cent are employed in service delivery.

» More on pages 70–87.

Our values



Our everyday work is guided by our values, which are:

- **Client focus** — we consider the needs of people with a disability and their families and carers in everything that we do.
- **Respect** — we recognise and respect the values, contribution, cultures and diversity of all individuals.
- **Integrity** — we act openly, honestly and ethically.
- **Collaboration** — we develop innovative and effective working relationships with our clients, stakeholders and partners.
- **Learning** — we continuously improve our services.
- **Accountability** — we are accountable for our decisions and actions.
- **Cultural awareness** — we engage with and deliver services appropriately to Aboriginal and Torres Strait Islander communities and culturally and linguistically diverse people.

Our contribution to government priorities and outcomes

The work of our department helps to achieve the whole-of-government outcome of a fair, socially cohesive and culturally vibrant society (see Figure 3 on page 8). We do this by contributing to the whole-of-government priorities of:

- improving health care and strengthening services to the community
- delivering responsive government.

Our departmental outputs



The following outputs are delivered or funded by our department in order to achieve government priorities and outcomes:

- **Accommodation support services:** accommodation support services are provided to people with a disability to enable them to remain in their existing accommodation or to move to more suitable accommodation.



We are committed to recruiting and developing quality staff to deliver quality services.

- **Community services:** people with a disability are supported to live in and participate in their community and have opportunities to gain and use their abilities to enjoy their full potential for social independence.
- **Respite services:** people with a disability have positive experiences as their families and carers are provided a short-term and time-limited break. Respite may be provided at home or at a respite house.
- **Community and home care:** services are provided under the auspice of the Home and Community Care Program and non-clinical community mental health services primarily through non-government service providers.

Our statutory obligations



Our statutory obligations provide the legislative basis for our work. We administer the following legislation:

- *Disability Services Act 2006*
- *Guide Dogs Act 1972*
- *Legacy Trust Fund Act 2001*
- *Health Services Act 1991* (jointly administered with the Minister for Health).

During 2007–08, the *Disability Services and Other Legislation Amendment Act 2008* was enacted, which amended the *Disability Services Act 2006* and the *Guardianship and Administration Act 2000* (see page 52 for more information). This regulates the use of restrictive practices by making clear the requirements of staff who support adults with an intellectual or cognitive disability who exhibit challenging behaviour. There were no other changes in law affecting our department during 2007–08.

Information on the objectives, functions and powers of these Acts administered, or jointly administered, by our department is provided on pages 170–171.

Our statutory responsibilities under these Acts involve providing and funding services that promote and protect people with a disability, people with mental illness and older frail people, and their families and their carers. Pages 52–53 provides more detail about how we continued implementation of the *Disability Services Act 2006* during 2007–08.

Our strategic objectives



The *Disability Services Queensland Strategic Plan 2007–11*, which this document reports on, details the strategic objectives we need to achieve as we deliver our departmental outputs and statutory obligations. Our strategic objectives relate to:

- stakeholders
- internal processes
- workforce capability and organisational development
- resource management.

Our progress towards achieving our strategic objectives during 2007–08 is detailed in the performance section of this report (pages 20–99). In this section we have also included our forward plans for 2008–09 for each strategic objective. We use performance indicators against each strategic objective to monitor performance and continuously improve. Our performance results are shown on pages 18–19.



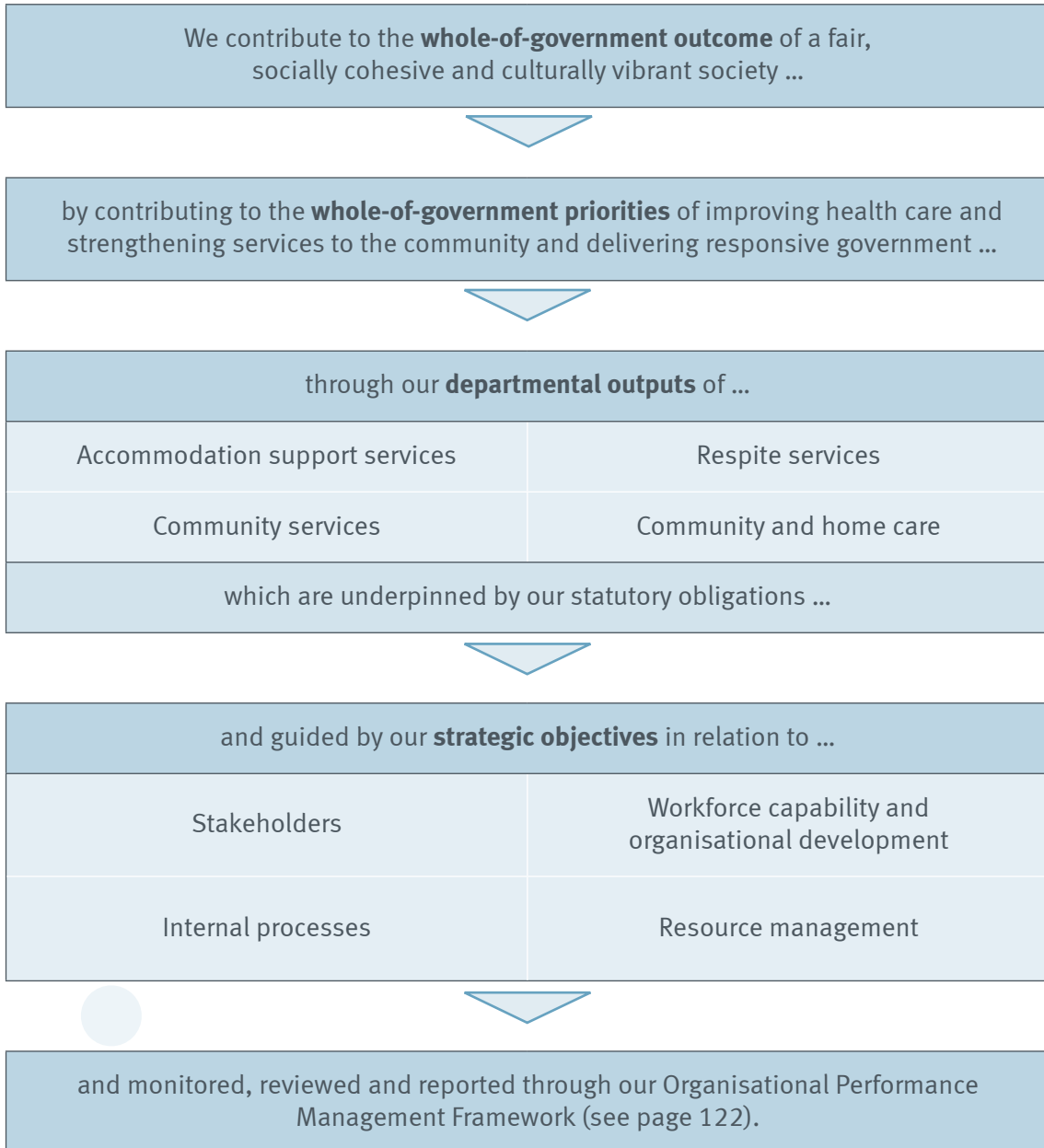
Our annual report for 2007–08 reports on our progress against strategies and performance measures from our strategic plan for 2007–11.

Our system for managing performance

Our Organisational Performance Management Framework supports us to evaluate our effectiveness in delivering our outputs and achieving our strategic objectives. This framework, which is detailed on page 122, provides a summary of our systems for obtaining information about financial and operational performance.

Figure 3:

How we contribute to government outcomes



Our year in review — Director-General's message

It gives me pleasure to highlight the difference we have made during 2007–08 for vulnerable Queenslanders.

Our stakeholders supported

We built on the successes achieved in recent years, thanks to growing investments from the government. In terms of disability services, our department and around 289 funded non-government service providers supported approximately 20 900 people with more than 44 000 instances of service in Queensland this year — an increase of about 1700 people and 8000 services compared to last year.

According to the latest data, 159 087 older frail people and younger people with disabilities received government funded or provided home and community care services in 2006–07 — an increase of 4183 compared to 2005–06. We have also established new programs for people with a mental illness.

Our internal processes improved

2007–08 was a significant year of improvement. We saw the majority of recurrently funded non-government service providers certified under the Disability Sector Quality System. Our services also achieved certification against the Queensland Disability Service Standards, demonstrating our strong commitment to quality management systems.

We have fully implemented 35 of the 42 recommendations for improvement from the 2005 external review of our Accommodation Support and Respite Services, with only 7 remaining recommendations to be completed by 2010–11.

To improve services for adults with an intellectual or cognitive disability who exhibit behaviours that cause harm, we introduced amendments to the *Disability Services Act 2006*.

We also began implementing the *Growing Stronger* initiative to reform access to specialist disability services in Queensland.

Our workforce and organisation enhanced

To enhance our capacity to deliver quality services, we have 97 per cent of our staff involved in service delivery. We are continuing to implement our *Learning and Organisational Development Strategy 2006–2011* to further develop the skills of our people.

Our resources managed efficiently

To make the best use of our assets and information resources, we implemented our *Asset Strategic Plan 2007–11* and our *Information and Communication Technology (ICT) Resources Strategic Plan 2007–11*. We improved our governance framework to better manage risks, assets and financial management practices. Pages 10–11 and 126–131 provide an overview of our finances.

Thank you

This is just a snapshot of what has been a big year for our department and I would like to thank everyone for their hard work. Our focus will remain firmly on the importance of early intervention and prevention services across the entire social spectrum. I am confident the commitment of our stakeholders and staff will continue to strengthen our abilities as we move into next year.

Linda A. Apelt
Director-General



Our finances in review

Our department continues to demonstrate sound financial management while providing a broad range of services and supports for people with a disability, frail older people, those with a mental illness, and their families and carers. Our income in 2007–08 was a record \$1065.6 million — an increase of \$438.8 million from 2006–07 — largely as a result of the machinery-of-government transfer of the Home and Community Care Program and community-based mental health services, and increases in state government funding.

Overall we spent \$1056.5 million in delivering human services across the state, particularly for those who have complex support needs.

We ended the 2007–08 financial year in a sound financial position with an operating surplus of nearly \$9.2 million, predominantly relating to a provision for future home and community care services.

Growth in funding

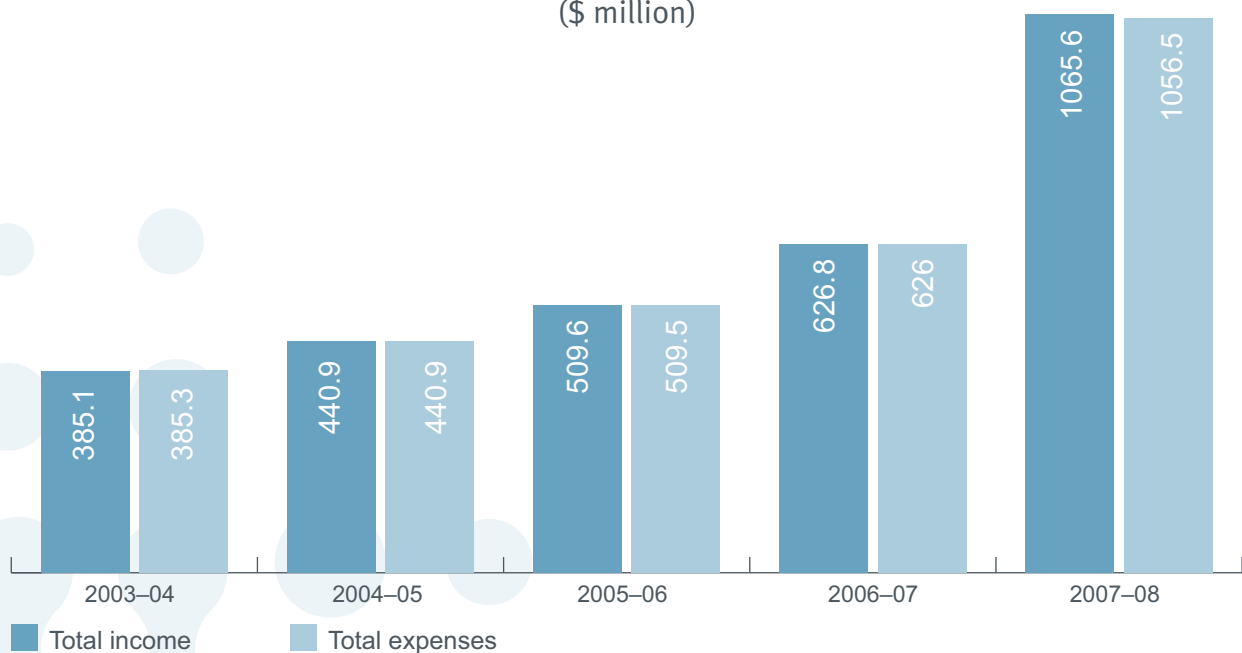
As shown in Figure 4 below, the steady increases in both our income and expenditure over the last five years reflect the continued growth in our services. This growth occurred through new funding in consecutive state budgets and machinery-of-government changes. This year's result reflects the government's strong commitment to delivering services to support people with a disability, older people and people with a mental illness, to live as independently and as inclusively as possible while supporting their families and carers in their caring role.

Our financial position

Our department's net worth is growing as we focus on investing in necessary infrastructure for our service delivery and reducing our liabilities. In terms of our balance sheet as at

Figure 4:

Growth in income/expenditure over the past five years
(\$ million)



Our results over the past four years show continued growth in funding and expenditure for the delivery of services across Queensland.

30 June 2008, our department is in a sound financial position as we move into 2008–09. With total assets of \$259 million and total liabilities of \$77.1 million, our equity or net worth has grown from \$100.3 million last year to \$181.9 million this year. Our liquidity ratio (or short-term solvency ratio) of 1.6 demonstrates we maintained a satisfactory level of working capital at the end of the year.

Achieving value for money

We are now operating in a tightening fiscal environment. It is imperative we make good financial decisions in resource allocation and expenditure. Our purchasing activities are undertaken in accordance with the recently reviewed State Procurement Policy, helping us to achieve value for money. In addition, we are reviewing and improving our programs of service delivery to ensure they are achieving the most effective outcomes while delivering value for money. We are focusing on asset maintenance

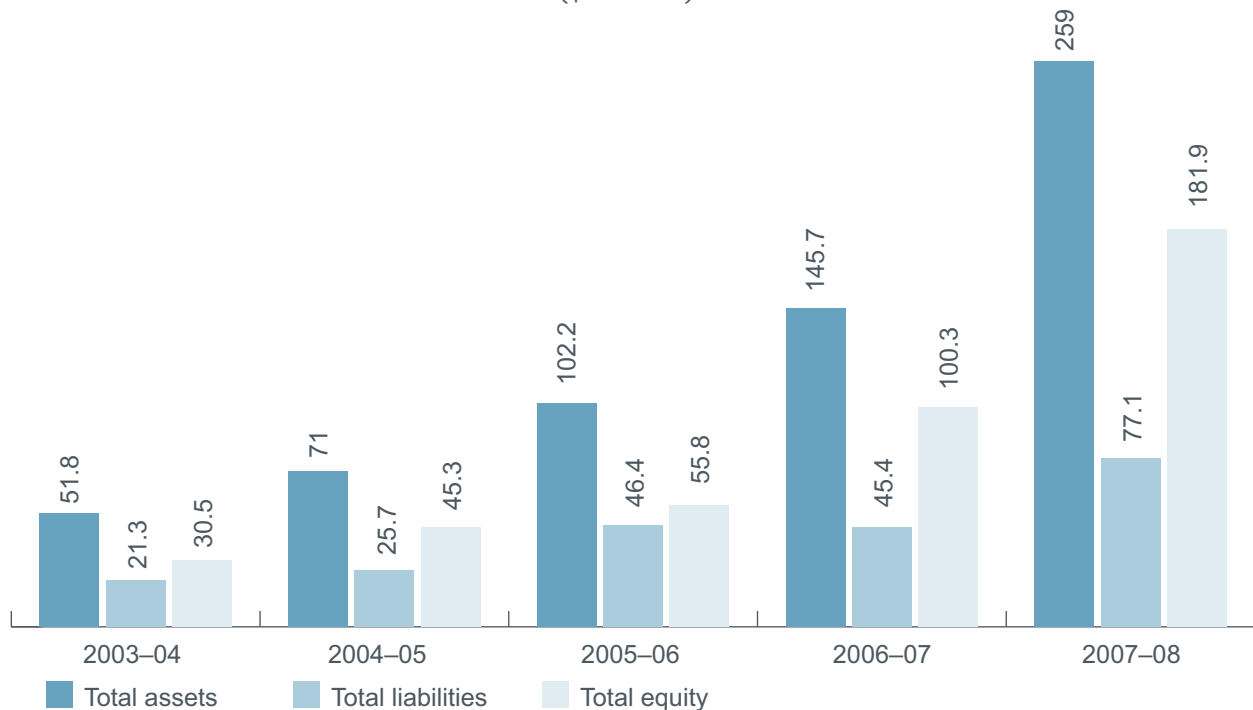
and upgrades to align assets with service delivery requirements while minimising waste and other adverse environmental impacts.

Managing financial performance and minimising risk

We remain committed to managing our financial performance and minimising our liabilities and risks. Our financial performance is closely monitored by the Budget Review Committee and the Portfolio Board of Management. To help us manage risks, the Audit and Risk Management Committee provides overall stewardship of audit activities, audit recommendations, financial reporting and compliance practices. By maintaining our strong financial management we are well placed to continue advancing the government’s priorities for the benefit of Queensland’s communities into 2008–09 and beyond. More detail on our finances is available from page 126.

Figure 5:

Growth in assets over the past five years to support future services (\$ million)



Our growth in net assets will help us continue to improve the quality and level of service provision into the future.

Our performance overview

Our strategic direction		What we set out to achieve
Stakeholders Everything we do is directed towards achieving these strategic objectives for our clients and stakeholders	Strategic objective S1: Responsive and quality services (see pages 22–41)	<ul style="list-style-type: none"> • Purchase quality disability services • Improve our services to people with a disability • Support service providers to implement the Disability Sector Quality System (DSQS) • Transition into our department the Home and Community Care (HACC) Program and management of contracts with non-government community mental health service providers
	Strategic objective S2: Strong relationships with clients (see pages 42–44)	<ul style="list-style-type: none"> • Engage with client groups on policy and legislation directions • Undertake service user assessment and engagement processes as required under the DSQS • Facilitate regional disability forums • Implement the multicultural action plan
	Strategic objective S3: Partners in service delivery (see pages 44–46)	<ul style="list-style-type: none"> • Progress whole-of-government partnerships to increase access to mainstream services for people with a disability • Strengthen non-government service providers to meet government performance and accountability expectations • Support the implementation of government disability service plans
	Strategic objective S4: Supportive communities (see pages 47–49)	<ul style="list-style-type: none"> • Support more people with a disability and their families and carers in rural and regional areas • Increase awareness of disability issues and inclusion of people with a disability • Assist communities to include and support people with a disability • Implement flexible services to enable people with a disability to live more independently

What we achieved in 2007–08	Looking forward in 2008–09
<ul style="list-style-type: none"> • Funded and provided around 44 000 instances of disability services to about 20 900 people — an increase of about 8000 services and 1700 people compared to last year • Achieved quality certification for our two direct service delivery areas • Supported about 250 funded service providers to implement the DSQS, with 94.5 per cent achieving certification by 30 June 2008 • Transitioned the HACC Program and management of contracts with non-government mental health service providers into our department 	<ul style="list-style-type: none"> • Strengthen assessment and prioritisation for services • Continuously improve service delivery • Provide tailored resources and support to help recurrently funded service providers implement and maintain their own quality systems as required by the DSQS • Improve the interface between HACC and other services for people with a disability
<ul style="list-style-type: none"> • Consulted with more than 800 Queenslanders to: <ul style="list-style-type: none"> – develop new legislation that safeguards adults with an intellectual or cognitive disability who exhibit challenging behaviours – establish our disability service plan • Engaged with service users and their families and carers regarding service delivery • Facilitated 11 regional forums across the state, with more than 1150 participants • Implemented our multicultural action plan 	<ul style="list-style-type: none"> • Continue strong relationships with clients on major policy and legislation developments • Support service providers in continuous improvement • Deliver a Shared Visions statewide conference • Contribute to the Queensland reconciliation action plan for Aboriginal and Torres Strait Islander people and multicultural action plan for 2008–09
<ul style="list-style-type: none"> • Implemented memoranda of understanding with five government agencies • Delivered training and support to more than 3000 people to meet government reporting requirements • Coordinated the establishment of disability service plans across 24 government departments 	<ul style="list-style-type: none"> • Progress existing memoranda of understanding • Continue supporting non-government service providers to meet government reporting requirements • Evaluate disability service plans
<ul style="list-style-type: none"> • Supported 880 people with a disability and their families in rural and remote areas to access information and services • Funded more than 126 community events in the 2007 Disability Action Week • Funded 36 community initiatives across Queensland as part of the Building Supportive Communities Grants initiative • Implemented a range of community support and access services 	<ul style="list-style-type: none"> • Continue prioritising local area coordination services • Deliver the 2008 Disability Action Week • Continue the Building Supportive Communities Grants initiative • Improve community access services

Our strategic direction	What we set out to achieve
<p>Strategic objective P1: Lead a clear legislative and policy framework (see pages 52–56)</p>	<ul style="list-style-type: none"> • Promote compliance with the <i>Disability Services Act 2006</i> • Implement the policy directions from the <i>Have Your Say: On improving disability services in Queensland</i> consultation • Finalise an action plan for children with a disability in Queensland • Develop an evidence-based strategic policy framework for Aboriginal and Torres Strait Islander people with a disability • Implement the Carer Action Plan • Develop new legislation for the recognition of assistance dogs
<p>Strategic objective P2: Improve funding acquisition, allocation and accountability (see pages 56–60)</p>	<ul style="list-style-type: none"> • Improve the accountability of funded service providers through agreements and implement new service approval requirements • Implement the Commonwealth–State/Territory Disability Agreement (CSTDA) • Review the pricing and service provision capacity of funded services, in consultation with non-government service providers
<p>Strategic objective P3: Understand needs and plan for future services (see pages 60–62)</p>	<ul style="list-style-type: none"> • Implement a statewide needs-based framework to support planning and resource allocation • Develop and implement responses to early childhood, including intervention
<p>Strategic objective P4: Strengthen assessment and prioritisation for services (see pages 62–63)</p>	<ul style="list-style-type: none"> • Introduce a standard approach for accessing disability services • Implement the bilateral agreement to help ensure younger people in residential aged care are in more appropriate accommodation
<p>Strategic objective P5: Strengthen capability of non-government community service providers (see pages 64–66)</p>	<ul style="list-style-type: none"> • Implement the Strengthening Non-Government Organisations strategy • Support non-government service providers to comply with legislation
<p>Strategic objective P6: Leverage partnerships with the community, government and corporate organisations (see page 67)</p>	<ul style="list-style-type: none"> • Investigate partnerships with community and corporate sectors • Implement Companion Card and Carer Business Discount Card to support people with a disability and their carers and/or companions
<p>Strategic objective P7: Deliver a quality service system (see pages 67–69)</p>	<ul style="list-style-type: none"> • Improve the quality of services through implementing the Disability Sector Quality System (DSQS) • Implement the Accommodation Support and Respite Services (AS&RS) review recommendations • Develop and pilot models of support for services for Aboriginal and Torres Strait Islander people with a disability

Internal processes

Our internal processes are designed to support the achievement of positive outcomes for our clients and stakeholders

What we achieved in 2007–08	Looking forward in 2008–09
<ul style="list-style-type: none"> Finalised implementation of the <i>Disability Services Act 2006</i> Began implementing the <i>Growing Stronger</i> initiative Continued to improve specialist services for children with a disability and their families Established an evidence-based approach to planning services for Aboriginal and Torres Strait Islander people with a disability Implemented initiatives under the <i>Queensland Government Carer Action Plan 2006–10</i> and prepared the first annual progress report Consulted stakeholders on draft legislation for recognition of assistance dogs 	<ul style="list-style-type: none"> Continue implementing criminal history screening and compliance processes Improve the matching of clients to disability services Pursue early intervention opportunities for children with a disability Enhance access to disability services for Aboriginal and Torres Strait Islander people Work with stakeholders on initiatives to enhance support to carers Further develop legislation for the legal recognition of assistance dogs
<ul style="list-style-type: none"> Transferred 82 per cent of non-government service providers to funding agreements Under the CSTDA, spent a record total of \$684 million on disability services Drafted a funding policy and costing methodology for investing in services delivered by the non-government sector 	<ul style="list-style-type: none"> Continue transferring non-government service providers to funding agreements Finalise negotiations and implement a new national disability agreement Complete drafting of the funding policy
<ul style="list-style-type: none"> Began testing a needs-based planning framework in consultation with stakeholders Delivered a range of responses for early childhood including therapy to children with significant developmental delay 	<ul style="list-style-type: none"> Begin implementing the needs-based planning framework Continue developing and implementing service responses for children with a disability
<ul style="list-style-type: none"> Launched a single form to simplify the process of applying for services Funded the Brain Injury Association of Queensland to advise on accommodation options for 80 people who were at risk of entering aged care facilities 	<ul style="list-style-type: none"> Identify the right needs assessment methodology for clients requiring support Continue implementing the bilateral agreement to ensure younger people in residential aged care live in appropriate accommodation
<ul style="list-style-type: none"> Invested \$30 million in the implementation of the Strengthening Non-Government Organisations strategy Provided resources to funded disability services providers to ensure clients will be supported in a manner consistent with legislation 	<ul style="list-style-type: none"> Continue implementing the Strengthening Non-Government Organisations strategy Deliver targeted education workshops about changes in legislation
<ul style="list-style-type: none"> Partnered with community and corporate sectors to develop the Carer Business Discount Card Prepared for the introduction of the Carer Business Discount Card and Companion Card in Queensland 	<ul style="list-style-type: none"> Continue engagement with ministerial and departmental advisory bodies Launch the Carer Business Discount Card and Companion Card
<ul style="list-style-type: none"> Supported 100 per cent of service providers to undergo an external audit as required under the DSQS Improved AS&RS by implementing 35 of the 42 review recommendations Progressed work to reduce gaps in service delivery for Aboriginal and Torres Strait Islander people 	<ul style="list-style-type: none"> Continue to meet requirements of the DSQS through continuous improvement and audit Implement a further two AS&RS review recommendations in 2008–09, and a further five by 2010–11 Improve home and community care services for Aboriginal and Torres Strait Islander people

Our strategic direction		What we set out to achieve
Workforce capability and organisational development To deliver quality services, we need a capable workforce, a quality workplace and a strong performing organisation	Strategic objective W1: Plan, attract and develop a capable workforce (see pages 72–81)	<ul style="list-style-type: none"> • Implement a workforce strategic framework to ensure a consistent approach to our workforce issues • Implement the workforce attraction project • Implement the portfolio-wide <i>Learning and Organisational Development Strategy 2006–11</i> • Implement the equal employment opportunity management and cultural competence plans • Implement a workforce plan for Accommodation Support and Respite Services (AS&RS)
	Strategic objective W2: Build a healthy, supportive and engaging workplace (see pages 81–85)	<ul style="list-style-type: none"> • Implement the organisational health and workplace safety system • Implement responses to the employee opinion survey • Build management skills that support satisfying work environments • Reward achievement, innovation and continuous improvement
	Strategic objective W3: Strengthen our evidence base (see pages 85–86)	<ul style="list-style-type: none"> • Lead and contribute to research, reviews and evaluations • Use research, reviews and evaluations to strengthen our evidence base • Implement the performance management framework, including strategic risk management
	Strategic objective W4: Strengthen organisational governance and business systems (see pages 86–87)	<ul style="list-style-type: none"> • Streamline business systems • Streamline governance arrangements to enhance accountable decision making • Implement the agency-wide disability information system (DISQIS)
Resource management We must make the best possible use of our resources to meet the needs of our clients and stakeholders	Strategic objective R1: Maximise the use of resources (see pages 90–99)	<ul style="list-style-type: none"> • Implement the asset strategic plan • Implement whole-of-government systems for financial and human resource management • Implement the information resources strategic plan • Implement a portfolio investment approach to managing ICT assets

What we achieved in 2007–08	Looking forward in 2008–09
<ul style="list-style-type: none"> • Implemented <i>A Capable Workforce, A Quality Workplace 2008–2012</i> • Developed an improved attraction and selection package • Implemented new corporate induction and development programs • Introduced programs to improve the multicultural capability of staff • Developed the Aboriginal and Torres Strait Islander cultural capability framework • Participated in the migrant work experience program • Commenced strategies under the five-year AS&RS workforce plan 	<ul style="list-style-type: none"> • Establish performance targets under <i>A Capable Workforce, A Quality Workplace 2008–2012</i> • Develop new policy, procedures and resources for attraction and selection • Continue to implement the portfolio-wide <i>Learning and Organisational Development Strategy 2006–11</i> • Implement the Aboriginal and Torres Strait Islander cultural capability framework • Continue implementing the AS&RS workforce plan
<ul style="list-style-type: none"> • Implemented our workplace health and safety action plan • Implemented responses from the 2006 employee opinion survey • 75 staff participated in executive, management or supervisor development programs • Recognised staff achievements in the 2007 Reward and Recognition program 	<ul style="list-style-type: none"> • Continue to build a healthy, supportive and engaged workplace • Undertake the next employee opinion survey • Continue leadership and management development programs • Deliver the 2008 Reward and Recognition program
<ul style="list-style-type: none"> • Began implementing our Research, Evaluation and Review Forward Program • Invested in evaluations to improve our services including those with an early intervention and prevention focus • Developed our performance and risk management framework 	<ul style="list-style-type: none"> • Continue activities as part of our Research, Evaluation and Review Forward Program • Develop procedures to complement the research, evaluation and review policy • Implement our performance and risk management framework
<ul style="list-style-type: none"> • Streamlined records management, reporting and acquiring office accommodation systems • Streamlined governance arrangements • Implemented DISQIS to enable improved reporting and decision making 	<ul style="list-style-type: none"> • Further develop our capital works programming and reporting system • Embed governance practices in the organisational culture • Deliver the grants management capability in DISQIS
<ul style="list-style-type: none"> • Implemented our <i>Asset Strategic Plan 2007–11</i> • Continued to develop the whole-of-government standard offer for financial and human resource management systems • Implemented our <i>Information and Communication Technology (ICT) Resources Strategic Plan 2007–11</i> • Released the <i>Shared ICT Strategic Plan</i> in August 2007 for managing ICT assets 	<ul style="list-style-type: none"> • Ensure accountable, transparent and effective management of resources • Improve the effectiveness of information and communication technology resources

Our performance against strategic plan measures

Performance measure	2007–08 target	2007–08 result	
Our stakeholders			
Satisfaction of service users with Disability Services Queensland funded disability services ¹	NA	NA	NA
Number of unique service users	19 906–21 351	20 969	●
Number of support services received by service users	38 317–41 097	44 327	●
Level of stakeholder involvement in the development and implementation of policy and programs ²	High level of stakeholder engagement achieved (see pages 41, 52 and 62–63)		●
Progress of stakeholder involvement with formal engagement mechanisms ²	Stakeholders involved through various formal engagement mechanisms (see pages 42–43 and 116–119)		●
Percentage of state government agencies with a disability service plan ²	100%	100%	●
Number of local area coordinators (full-time equivalent)	49.6	50	●
Number of service users receiving services through the local area coordination program	860–900	1036	●
Number of unique community access service users	8119–8708	8298	●
Number of unique community support service users	11 337–12 159	12 505	●
Our internal processes			
Progress in implementing planned strategies/actions within agreed timeframes ²	Prepared for the roll-out of the Carer Business Discount Card scheme (see pages 54–55)		●
Percentage of new funding initiatives implemented within agreed timeframes	100%	100%	●
Percentage of grants budget committed	100%	100%	●
Progress in implementing a needs-based planning approach ²	Progress is outlined on pages 60–61		◐
Level of research and data analysis effort dedicated to better understanding needs ²	Nine research and evaluation projects in progress or completed (see pages 85–86)		●
Percentage of individual plans completed ^{2,3}	100%	87.5%	○
Percentage of Disability Services Queensland funded service providers who have undergone external assessment and have been certified under the Disability Sector Quality System ⁴	100%	94.5%	○
Percentage of activities on memoranda of understanding schedules completed within timeframes ²	100%	100%	●
Percentage of service providers undergoing external assessment within the Disability Sector Quality System, over the four-year implementation period ⁵	100%	99.1%	○

NA Not applicable ● Above or on target ○ Behind target ◐ Ongoing

Performance measure	2007–08 target	2007–08 result	
Our workforce capability and organisational development			
Percentage of employees in diversity target groups ²	See page 76		●
Percentage of directorates with workforce plans ^{2,6}	20%	20%	●
Level of staff satisfaction (baseline established in 2006–07) ⁷	NA	NA	NA
Progress in implementing review and evaluation recommendations ²	Three projects on the Research, Evaluation and Review Program were completed (see page 86)		●
Progress in improving organisational governance and business systems ²	Various governance and business systems were improved (see pages 87, 93 and 122)		●
Resource management			
Availability of core ICT systems and infrastructure ²	98%	99.79%	●
Financial performance within budget ²	100%	100%	●
Grants administration costs as a percentage of total grants	2.6%	1.9%	●

Notes:

1. We conduct the Service User and Carer Survey every two years with the last survey conducted in 2006 (see page 22). 'Service users' refers to people with a disability who use Commonwealth–State/Territory Disability Agreement funded support services in Queensland.
2. This is a new measure introduced in 2007–08.
3. For Disability Services Queensland accommodation and respite services, 100 per cent of clients have a plan while 85 per cent of Community and Specialist Services clients have a plan.
4. Those services assessed but not certified at 30 June 2008 have until 30 September 2008 to become certified otherwise they will be in breach of their Funding Agreement. We will ask those services to show cause as to why their recurrent funding should not be withdrawn. We will ensure the needs of people with a disability remain at the forefront of any subsequent action we may take.
5. The two services not assessed at 30 June 2008 were in breach of their Funding Agreement at 1 July 2008. We have asked those services to show cause as to why their recurrent funding should not be withdrawn. We will ensure the needs of people with a disability remain at the forefront of any subsequent action we may take.
6. This is a long-term measure. A Workforce Planning Reference Group has been established with two business areas in our department who are undertaking workforce planning. It is proposed that all business areas will be undertaking workforce planning by 2012.
7. We conduct an employee satisfaction survey every two years with the last survey conducted in 2006 (see page 82).