

OUTPUT PERFORMANCE

OUTPUT: Accommodation support services

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

DESCRIPTION

This output includes accommodation support services provided both directly by the department and funded non-government service providers. Accommodation support services include:

- providing accommodation support to people with a disability so that they can remain in their existing accommodation or move to more suitable or appropriate accommodation
- funding accommodation support services in: large and small residential settings; hostels; group homes; attendant care/personal care; in-home accommodation support (provided independently of accommodation); alternative family placement; and other accommodation support services that provide short-term, one-off instances of support.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Through this output, the department:

- Allocated \$13.3 million as part of Project 300 to assist approximately 250 individuals with a psychiatric disability to transition from Queensland Health extended treatment facilities. In 2005-06, individuals within the program were reassessed and the department identified \$1.3 million in funding for reallocation to assist an additional 32 individuals to transition back into their communities.
- Allocated a total of \$2.3 million in recurrent funding, contributed by the Queensland and Australian Governments as part of a bilateral agreement that was signed in August 2006 to provide accommodation support to 28 younger people residing in or at risk of inappropriate admission to residential aged care and to develop the Younger People in Residential Aged Care initiative. The department allocated \$2.6 million in one-off funding to construct accommodation, purchase equipment and to assess and plan accommodation and support options for up to 200 people over two years.
- Enabled a further 123 individuals to live more independently in the community by providing an additional commitment of \$8.4 million recurrent funding to the Adult Lifestyle Support Program.
- Under the Young Adults Exiting the Care of State program, allocated additional funds of \$3.5 million to support an extra 29 young adults on an on-going basis and 39 young adults on a short-term basis, who turned 18 before 30 June 2007.
- Assisted a further 187 young people with a disability to make the transition from school to life as an adult by allocating \$3 million in additional funding to the Post School Services Program. This included \$0.24 million in one-off funding for aids and equipment.
- Contributed to assisting 17 people with recently acquired spinal cord injuries to return home following discharge from hospital and to supplement the Spinal Injuries Association's Community Linking Program, by providing an additional \$1.5 million in

recurrent funding to the Spinal Cord Injuries Response. This is a coordinated response between Disability Services Queensland (as lead agency), the Department of Housing and Queensland Health. The department allocated \$0.07 million in recurrent funding in 2006-07 for the evaluation of the initiative to be undertaken during 2007.

- Assisted people with a disability living in private hostels and boarding houses by allocating:
 - \$1.4 million in recurrent funding to expand the Resident Support Program in the Greater Brisbane Region which has a high concentration of private residential services, with an estimated high proportion of people with a disability requiring support services. This program, as a joint initiative with Queensland Health, provides individuals with opportunities to develop skills, make community connections and gain access to appropriate health care services; and
 - \$3 million to respond to the needs of 46 individuals with a disability who were at risk of homelessness as a consequence of their place of residence closing down or undergoing significant changes.
- Allocated \$0.09 million in recurrent funding in 2006-07 for research to examine the service needs of residents in private residential services on behalf of the Queensland Government Residential Services Reforms. The department also participated in the evaluation of the reforms.
- Provided funding to assist 59 adults with a psychiatric disability and moderate to high support needs, to be supported in accommodation provided by the Department of Housing. This is a coordinated response involving Disability Services Queensland, the Department of Housing and Queensland Health.
- Managed and completed the evaluation of new support officer positions aimed at enhancing accommodation support services for people with an intellectual disability who have high and complex needs. The evaluation found improved outcomes for people supported by the new positions. The evaluation findings have assisted service delivery planning.
- Progressed the development of purpose-built houses designed to meet the functional needs of residents with a disability by: commencing construction at Loganlea; commencing contract documentation at Maryborough, Toowoomba and Wacol; and purchasing the site and commencing schematic design at North Brisbane.
- Purchased two purpose-built residences for \$0.9 million in order to secure long-term housing for nine individuals who were at risk of relocation or homelessness.
- Allocated \$5.4 million in capital funding to purchase land and commence planning and construction of specialised cluster housing for people with an intellectual disability and high and complex physical support needs.
- Provided \$6.9 million to progress implementing the recommendations of an independent review of the department's Accommodation Support and Respite Services Directorate, which provides enhanced services to people with an intellectual disability. Key achievements include: completing 25 of the 38 sub-projects from the implementation plan; improving links with the Adult Guardian, Public Advocate and Community Visitor Program; transitioning early to a new service delivery structure; and improving workforce capability and quality.

Future Developments

The department will:

- Provide an additional \$7 million recurrent and \$5.8 million equity funding to help ensure balanced and protective responses for people with an intellectual and/or cognitive disability who exhibit challenging behaviours. This will be delivered by enhancing legislative safeguards and developing service infrastructure. These funds are part of \$84.8 million recurrent and \$24.3 million equity funding over four years.
- Allocate an additional \$3 million in recurrent funding, comprised of contributions from the Queensland and Australian Governments, to expand the continuum of support to meet the diverse needs of younger people residing in or at risk of entering residential aged care. Through this funding, the department will support approximately 25 additional people to leave, or be diverted from entry to residential aged care, or to receive disability support while they remain in residential aged care.
- Allocate \$3 million in capital funding to develop further housing options to meet the diverse housing needs of younger people with a disability living in residential aged care facilities.
- Provide an additional \$5 million recurrent funding to meet the needs of adults with an intellectual disability, particularly those who are ageing, require high level support and receive accommodation support and respite services from the department. This is part of \$20 million recurrent funding over four years.
- Provide an additional \$4 million recurrent funding to establish new accommodation support and day services for people with high and complex support needs where gaps exist in location and/or type of service provided through the department. This is part of \$20 million recurrent funding over four years.
- Provide an additional \$2 million recurrent funding to the Young Adults Exiting the Care of the State Program, to assist young adults with a disability known to be exiting the care of the State. This is part of \$8 million recurrent funding over four years.
- Provide an additional \$2 million recurrent funding to the Post School Services Program, to assist young people with a disability to make the transition from school to life as an adult. This is part of \$8 million recurrent funding over four years.
- Provide an additional \$2.4 million recurrent funding to provide grants to non-government service providers to enable them to support people with a psychiatric disability and moderate to high support needs. This funding, which is part of \$22.4 million recurrent funding over four years, will enable clients to transition from Queensland Health facilities to community living.
- Provide an additional \$1 million recurrent funding to assist people with spinal cord injuries to transition into community living. This initiative complements a coordinated response between the department (as lead agency), the Department of Housing and Queensland Health to support people with a spinal cord injury to return to life in the community. This is part of \$10 million recurrent funding over four years.
- Support the evaluation of the Spinal Cord Injuries Response initiative to inform service delivery for people with recently acquired spinal cord injuries returning home following discharge from hospital.

- Continue to provide responsive and timely support to people with a disability who are affected by closures or changes in the operations of private hostels and boarding houses, by enabling their relocation to more appropriate accommodation and support arrangements in their community.
- Complete the final research report into the service needs of residents in private residential services, on behalf of the Queensland Government Residential Services Reforms.
- Continue to manage the evaluation on the Innovative Support and Housing Pilots Evaluation Project, which will inform the development of policies and programs to assist people with a disability with complex and harmful behaviour.
- Implement recommendations from the evaluation of new support officer positions that are designed to enhance accommodation support services to assist people with an intellectual disability who have high and complex support needs.
- Complete construction of purpose-built houses for people with a disability at Loganlea, Maryborough, Toowoomba, Wacol and North Brisbane.
- Invest \$8 million in capital funding for the construction of purpose-built cluster housing in Moreton and Wide Bay Burnett regions to accommodate people with an intellectual disability and high and complex physical support needs. The department will allocate \$3.3 million in recurrent funding for service provision at these sites.
- Commence a \$3.5 million capital upgrade program for department-owned properties.
- Continue enhancing the services of the Accommodation Support and Respite Services Directorate by implementing the recommendations of the 2005 review. This will improve the capacity and capability of staff, service delivery practices and commitment to client outcomes.

OUTPUT STATEMENT

Output: Accommodation support services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of unique service users of CSTDA funded accommodation support services	1, 2	5,460-5,830	5,821	6,271-6,726
Number of accommodation support services received by service users	2, 3	5,840-6,240	6,297	6,784-7,276
Quality				
Satisfaction of service users with accommodation support services	4	80%-85%	89%	85%-90%
Percentage of DSQ funded service providers undergoing external assessment within the Disability Sector Quality System, over the four-year implementation period	5	75%	50%	100%
Timeliness				
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		70%	73%	75%
Cost (\$)				
Percentage of grants budget committed	6	100%	100%	100%
Grants administration costs as a percentage of total grants	7, 8	1.5%	2.6%	2.6%
Government expenditure per person receiving CSTDA funded accommodation support service	8, 9	\$54,520- \$58,270	\$49,091	\$49,218- \$52,788
State Contribution (\$'000)		275,076	249,779	306,669
Other Revenue (\$'000)		73,432	66,684	60,787
Total Cost (\$'000)		348,508	316,463	367,456
Notes:				
1. Count of unique service users with a disability, who received an accommodation support service funded under the Commonwealth State/Territory Disability Agreement (CSTDA) during the collection period.				
2. The range of estimates for 2006-07 and 2007-08 are based on an average cost estimation model.				
3. Count of accommodation support services received by service users with a disability, funded under the CSTDA during the collection period.				
4. Satisfaction information is collected biennially.				
5. Targets are the anticipated targets for the sector-wide Disability Sector Quality System over the four-year implementation period scheduled for completion by 2007-08. As this is a sector-wide measure, the department has no direct control in relation to when external assessment will take place throughout the four-year implementation period.				
6. This figure refers to the percentage of grant funding committed through Ministerial approval.				
7. Grants administration costs measure the grants administration component of total funding to funded agencies.				
8. The variation between 2006-07 target estimate and the 2006-07 estimated actual can be attributed to changes in the output costing methodology.				
9. Cost per CSTDA funded service user is derived by applying an average cost estimation model to the total cost for accommodation support services.				

Output Income Statement – Accommodation support services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	275,076	249,779	306,669
User charges	2	317	401	699
Grants and other contributions	3	73,105	66,167	60,032
Other Revenue	4	10	116	56
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		348,508	316,463	367,456
Expenses				
Employee expenses	5	105,100	94,885	109,718
Supplies and services	6	21,517	19,006	24,914
Grants and subsidies	7	216,420	199,229	221,970
Depreciation and amortisation	8	2,709	1,028	6,580
Finance/borrowing costs		..	..	..
Other expenses	9	2,762	2,315	4,274
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		348,508	316,463	367,456
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

The 2006-07 Ministerial Portfolio Statement was the first year that this output was reported on.

Variance analysis has not been performed using the 2006-07 budget due to a refinement in the output costing methodology undertaken as part of the 2007-08 Ministerial Portfolio Statement development, which renders variance analysis inappropriate.

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

1. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
2. The increase primarily relates to an increase in user charge billing for the provision of therapeutic services.
3. The decrease primarily relates to funding previously received as grants and other contributions now being received as appropriation.
4. The decrease primarily relates to a decrease in revenues from prior year expenditure along with insurance recoveries.
5. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08 and new appropriation approved for 2007-08.
6. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08 and new appropriation approved for 2007-08.
7. The increase primarily relates to the net impact of deferrals from 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08, additional funding approved as part of prior State budgets for 2007-08 along with additional appropriations and Australian Government funding.
8. The increase primarily relates to additional depreciation expense arising from the impact of new funding approved for 2007-08, along with the impact of deferrals from 2006-07 to 2007-08.
9. The increase relates to new and additional funding for 2007-08 primarily reflecting an increase in office accommodation lease costs.

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

OUTPUT PERFORMANCE

OUTPUT: **Community services**

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

DESCRIPTION

This output includes community support services, community access services and advocacy, information and print disability services provided both directly by the department and funded non-government service providers. These services include:

- providing support for people with a disability to live in community settings
- ensuring opportunities for people with a disability to gain and use their abilities to enjoy their full potential for social independence.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Through this output, the department:

- Allocated a total of \$20 million recurrent funding for the following initiatives to strengthen the capacity of non-government service providers in providing high quality disability services:
 - assisting 119 non-government service providers to upgrade or replace information communication and technology equipment and assets, through a recurrent funding allocation of \$3 million;
 - supporting six non-government service providers to provide additional services to people with a disability by establishing new accommodation services to address identified gaps, through a recurrent funding allocation of \$3 million;
 - supporting 21 non-government service providers to develop additional day services options for adults with a disability, through a recurrent funding allocation of \$4 million;
 - supporting three service providers to develop early intervention services for children with a physical disability up to and including eight years of age, through a recurrent funding allocation of \$3 million;
 - supporting non-government service providers to access workforce development opportunities, through a recurrent funding allocation of \$5 million; and
 - supporting disability sector organisations to improve their organisational planning capacity and developing online planning resources for wider sector use, through a recurrent funding allocation of \$2 million.

This funding has brought the total commitment to Strengthening Non-Government Organisations to \$30 million.

- Enabled three non-government service providers to continue assisting families caring for a person with a disability to plan for their future needs through the provision of \$1 million in recurrent funding.

- Met the demand for emergency services by supporting 275 individuals in emergency and crisis situations through the provision of \$9.7 million recurrent funding in 2006-07, which includes an additional \$6.1 million.
- Supported families who care for a child, children or adult with a disability with high and complex needs by allocating \$6.1 million to the Family Support Program. This included:
 - \$2 million to support 76 individuals under the Family Support Program for Children;
 - \$2 million to support 66 individuals under the Family Support Program for Adults; and
 - \$2.1 million to support 35 individuals under the Family Support Program for Children at risk of entering out of home care.
- Allocated \$5 million to design and construct up to 20 All Abilities Playgrounds across the State. These playgrounds will provide children with a disability with access to safe recreational areas. This project involves a collaborative partnership between the department, local government authorities and families to uniquely design an All Abilities Playground for each identified community site.
- Allocated funding for six new early intervention services for children under five years with autism and their families.
- Assisted children up to and including six years of age with developmental delay and their families by providing \$0.78 million to Family and Early Childhood Services. This included: appointing seven additional professional staff; purchasing equipment and resources; and providing professional and specialist training to staff.
- Continued to enhance behaviour support services for children in care who have disabilities and severe psychological and behavioural problems, in collaboration with the Department of Child Safety, Queensland Health and the Department of Education, Training and the Arts. These services form part of the interagency model outlined in the *Child Protection Reform Implementation Blueprint 2004*. Key achievements include:
 - establishing Child Safety Behaviour Support Teams to provide services to this group of children, which involved ongoing recruitment and intensive induction and training of professional staff;
 - implementing a demand mapping process with the Department of Child Safety's service centres, to identify the most appropriate referrals to the behaviour support service; and
 - participating in the evaluation of the interagency model and implementing its recommendations to ensure effectiveness in service delivery.
- Prepared for the implementation of specialist disability assessment services for children with a disability entering care by planning a collaborative rollout with the Department of Child Safety and developing a manual detailing the method of service delivery.
- Established two new Intensive Behaviour Support Teams in the Fitzroy/Central West Queensland and Gold Coast regions to provide behaviour support services to adults with a disability with challenging behaviour and their families and carers, through the provision of \$0.61 million in recurrent funding. The department also provided specialist training and resources to support the new teams.
- Continued to provide a range of innovative and flexible support options for people with a disability through the Innovative Funding – Community initiatives program. This included funding for the Early Intervention – Low Support Needs initiative to address early intervention to prevent the breakdown of family and informal supports for adults with disabilities.

- Expanded the Local Area Coordination Program to operate in 34 regional locations, with an increase in the number of Local Area Coordinators and supervisors from 43 to 50, through the provision of an additional \$1 million. Through this program, the department assisted individuals with a disability and their families living in rural and remote areas.
- Commenced implementation of the new *Disability Services Act 2006* through an allocation of \$4.8 million. This involved:
 - providing training and information resources to more than 2,100 people across 75 locations, including all department-funded non-government service providers;
 - establishing various departmental units, including areas to manage criminal history screening, complaints and compliance, financial auditing and reviews and appeals; and
 - leading the development of Disability Service Plans and facilitating information sharing among Queensland Government departments. The plans aim to coordinate a whole-of-Government approach for service delivery to people with a disability.
- Progressed the legal recognition of assistance dogs by conducting consultation on a legislative proposal, draft minimum standards and a public access test. Legal recognition would aim to improve the mobility and community participation of people with a disability who require an assistance dog.
- Fostered quality in the delivery of services for people with a disability, their families and carers by providing \$5.8 million, including an additional \$2.9 million in recurrent funding, to progress initiatives under the Disability Sector Quality System. These initiatives include:
 - providing \$2.6 million in ongoing financial support for service providers' implementation activities;
 - working with Griffith University to analyse service providers' current initiatives in developing and implementing service user engagement strategies;
 - utilising \$0.2 million to maintain a working partnership with National Disability Services Queensland to continue working with individual service providers in the development and maintenance of their own quality systems;
 - funding of \$1.2 million for the benchmarked audit costs for participating agencies seeking certification in 2006-07; and
 - funding of \$1 million to ensure the provision of ongoing information and support to service users, families and carers about quality issues and supporting engagement between service providers and service users, families and carers. This was achieved through initiatives such as: developing and releasing the *Interactive Toolkit: Bringing quality to life*; providing training for the toolkit across the sector; and the completion of scoping projects by the non-government service providers – Community Resource Unit and Queenslanders with a Disability Network – to identify a range of information and engagement models for people with a disability.
- Considered feedback from the *Have Your Say: On improving disability services in Queensland* consultations and prepared a contemporary approach to delivering disability services in Queensland that incorporated input from key stakeholders.
- Supported greater recognition of carers in the community and provided for enhanced interaction between carers and government departments by launching the *Carers Action Plan 2006-10*. The department began its lead role in implementing this plan by providing an additional \$1.5 million in recurrent funding to introduce two new cards to be delivered

through the Department of Communities, by leveraging existing card service arrangements and systems. These cards are:

- the Companion Card (formerly known as the Access Card) to provide the chosen companions of eligible people with a disability with free access to venues and entertainment activities; and
 - the Carer Card to provide eligible carers undertaking their carer role with discounts at participating businesses.
- Commenced development of a draft *Action Plan for Children with Disabilities in Queensland* in collaboration with government agencies and the non-government sector, to address priority areas for enhanced service provision for children. The draft plan, aligned with the Queensland Early Years Strategy, targets children with disabilities up to and including eight years of age and their families and focuses on the following seven agreed priority areas: prevention and early intervention; continuum of care; therapy services; rural and remote services; developing an evidence base through research; workforce issues; and the provision of integrated information, advice, assessment and referral for families.
 - Released a Strategic Reporting Framework for Advocacy, together with the Australian Government's Department of Families, Community Services and Indigenous Affairs, which provides clarity and consistency in approaches for reporting advocacy outcomes to promote an effective system of support and representation for people with disabilities, their families and carers.
 - Continued to fulfil its responsibilities for the administration of specialist disability services under the third *Commonwealth State/Territory Disability Agreement 2002-07 (CSTDA)*. The department also participated in negotiations on the development of a fourth agreement to provide for continued collaboration between and investment by the state and Australian governments in the delivery of specialist services beyond June 2007.
 - Progressed cross-Government initiatives by working in partnership with:
 - the Department of Housing to finalise the joint Work Plan, as well as a memorandum of understanding and shared protocols, for improving housing assistance and disability services for people with a disability;
 - Queensland Health to advance a range of strategies and key deliverables under the memorandum of understanding on specific areas of interest including: people with an acquired brain injury; younger people in residential aged care; people with disabilities in non-acute Queensland Health facilities; and people with spinal cord injuries;
 - the Department of Child Safety to develop a draft memorandum of understanding and supporting schedules to address shared matters of interest concerning children and young people with a disability;
 - Queensland Corrective Services to develop a memorandum of understanding that allows both parties to exchange information on mutual clients to better coordinate services for offenders with an intellectual disability or cognitive impairment; and
 - the Office of the Adult Guardian to develop a memorandum of understanding to promote a coordinated system of responses for adults with impaired capacity.
 - Delivered Release 1 of the Disability Services Queensland Information System (DISQIS) to more than 1,000 departmental employee users which included recording client and service provision details. DISQIS will provide sound information to inform decisions in relation to appropriate Government services and funding for people with a disability.

- Continued to promote inclusive communities and strengthen community support networks for people with a disability and their families through initiatives including:
 - the 2006 Disability Action Week, which raised public awareness of disability issues and promoted inclusive communities. The department provided \$0.15 million to support Disability Action Week events and promotion and secured additional financial sponsorship for the week totalling \$0.06 million. Major initiatives included: a State launch in Cairns; the Disability Action Week Awards in Brisbane; and promotional support for more than 110 community events State-wide;
 - the 2006 Shared Visions disability conference, which attracted 459 delegates from the disability sector to network, discuss issues and share ideas on the ‘next steps’ toward a positive future for Queenslanders with a disability. The department invested \$0.29 million to present the conference; and
 - the 2007 Share Your Story project, which enabled people with a disability, their families and carers to share their experiences in their own words. Stories contributed to the project were published in the Share Your Story calendar and online. The department invested \$0.05 million for this initiative.

Future Developments

The department will:

- Work with the non-government sector to deliver sustainable and integrated strategies in relation to workforce development and organisational planning.
- Provide an additional \$1 million recurrent funding to expand support to non-government service providers assisting families that care for a person with a disability to plan for their families’ future needs.
- Provide an additional \$4 million recurrent funding to support families who care for a child, children or adult with a disability with high complex needs.
- Commence evaluation of the Family Support Program and the Post School Services Program to determine the effectiveness and efficiency of the programs.
- Provide an additional \$0.3 million recurrent funding for the Facilitated Communication strategy. This strategy uses innovative techniques to assist people who have a movement disorder and complex communication needs to communicate more effectively. This is part of \$0.9 million recurrent funding over three years, this funding ceases in 2009-10.
- Approve sites and commence creating All Abilities Playgrounds across the State, which will provide children with a disability with access to safe recreational areas.
- Continue to enhance behaviour support services for children in care with severe psychological and behavioural problems, by working in collaboration with the Department of Child Safety, Queensland Health and the Department of Education, Training and the Arts to:
 - implement the interagency model;
 - implement the recommendations of the evaluation on the interagency model; and
 - commence an evaluation of the behaviour support services provided in the context of the interagency model.
- Implement specialist disability assessments for children with a disability entering the care of the Department of Child Safety to ensure appropriate planning and services are put in place to meet their disability support needs.

- Commence evaluation of the Intensive Behaviour Support Teams initiative to ascertain the effectiveness and impact of the teams in enhancing the quality of life for people with complex needs and challenging behaviours.
- Allocate \$3.5 million to support the ongoing implementation of the *Disability Services Act 2006* by continuing to manage criminal history screening and complaints and compliance processes.
- Continue to progress work to legally recognise the role of assistance dogs in improving the mobility and community participation of people with a disability.
- Allocate a total of \$5.8 million recurrent funding to progress initiatives that foster quality in the disability services sector under the Disability Sector Quality System including:
 - providing ongoing financial and other support for service providers' implementation activities for the Disability Sector Quality System;
 - funding of benchmarked audit costs for participating agencies seeking certification; and
 - providing resources and support for engagement and participation between service providers, service users, families and carers about quality issues.
- Provide an additional \$4.5 million recurrent funding and \$0.6 million equity funding to commence implementing contemporary disability services resulting from the *Have your say: On improving disability services in Queensland* consultations. The recurrent funding for 2007-08 is part of \$23.5 million recurrent funding over four years, this includes recurrent funding of \$4.2 million from 2010-11. The department will commence delivery on three priority areas: the introduction of fair and transparent access to government funded specialist disability services (under the Commonwealth State/Territory Disability Agreement); the introduction of a person-centred approach to delivering government funded specialist disability services; and the introduction of a contemporary approach to service management.
- Publish an annual progress report on the *Carers Action Plan 2006-10* on the department's website. At the conclusion of the plan, a final evaluation report will assess how the plan has produced positive outcomes for carers in Queensland. The department will also continue to develop policy, systems and materials to implement projects under the action plan.
- Finalise development of the *Action Plan for Children with Disabilities in Queensland*, with a focus on the following seven priority areas: prevention and early intervention; continuum of care; therapy services; rural and remote services; developing an evidence base through research; workforce issues; and the provision of integrated information, advice, assessment and referral for families.
- Continue to promote the Strategic Reporting Framework for Advocacy to funded advocacy organisations to encourage their adoption of the framework.
- Continue to administer joint funding for the delivery of specialist disability services under a fourth Commonwealth State/Territory Disability Agreement or other funding arrangement.¹
- Continue to support Queensland Government departments with the implementation of Disability Service Plans and progression of whole-of-Government issues identified during the development of the plans. The department will also lead the monitoring and evaluation of plans.

¹ Negotiation for a fourth Commonwealth State/Territory Disability Agreement is continuing at the time of publishing this Ministerial Portfolio Statement.

- Continue to progress cross-Government initiatives by working in partnership with:
 - the Department of Housing to implement initiatives and strategies identified in the joint Work Plan for improving housing assistance and disability services for people with a disability;
 - Queensland Health to implement strategies and key deliverables under the memorandum of understanding on specific areas of interest to ensure coordinated services and support for people with a disability. These include people with an acquired brain injury, younger people in residential aged care, people with disabilities in non-acute Queensland Health facilities and people with spinal cord injuries;
 - the Department of Child Safety to finalise the memorandum of understanding and supporting schedules to address shared matters of interest concerning children and young people with a disability; and
 - Queensland Corrective Services to commence the review of the memorandum of understanding for the coordination of services for offenders with an intellectual disability or cognitive impairment, to ensure effectiveness and efficiency in service delivery.
- Collaborate with the University of Queensland and other industry partners to analyse key findings from the study on individuals with acquired brain injury, to inform the development of options to support these individuals.
- Provide an additional \$1.5 million recurrent and \$2.5 million equity funding to enhance the Disability Services Queensland Information System which will support the delivery of contemporary services. These funds are part of \$16.9 million recurrent and \$11.7 million equity funding over four years.
- Continue to promote inclusive communities and strengthen community support networks for people with a disability and their families by:
 - allocating \$0.16 million for Disability Action Week, which will be launched in Hervey Bay to raise public awareness of disability issues and promote inclusive communities;
 - continuing the Shared Visions program, which will be delivered through regional forums across 10 regions to provide opportunities for showcasing local and regional disability initiatives;
 - allocating \$0.06 million for the Share Your Story project and seeking additional sponsorship from private companies to improve community understanding and acceptance by sharing the views and experiences of people with a disability, their families and carers; and
 - review the Minister’s advisory mechanism of the Disability Council of Queensland and 10 Regional Disability Councils to identify any improvements to structure and process.

OUTPUT STATEMENT

Output: Community services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of service users receiving services through the Local Area Coordination services	1	850-870	850	860-900
Number of Local Area Coordinators (FTE)	2	49	49.6	49.6
Number of unique service users of CSTDA funded community support services	3, 4	9,650-10,320	10,719	11,337-12,159
Number of community support services received by service users	3, 5	13,610-14,540	15,005	15,870-17,021
Number of unique service users of CSTDA funded community access services	3, 6	7,470-7,990	7,678	8,119-8,708
Number of community access services received by service users	3, 7	8,460-9,040	8,712	9,214-9,882
Quality				
Satisfaction of service users with community support services	8	75%-80%	79%	75%-80%
Satisfaction of service users with community access services	8	80%-85%	83%	80%-85%
Percentage of DSQ funded service providers undergoing external assessment within the Disability Sector Quality System, over the four-year implementation period	9	75%	50%	100%
Timeliness				
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		70%	73%	75%
Cost (\$)				
Percentage of grants budget committed	10	100%	100%	100%
Grants administration costs as a percentage of total grants	11, 12	1.5%	2.6%	2.6%
Government expenditure per person receiving CSTDA funded community support services	12, 13	\$7,440- \$7,950	\$8,885	\$8,917- \$9,563
Government expenditure per person receiving CSTDA funded community access services	12, 13	\$11,280- \$12,060	\$14,772	\$14,825- \$15,901
State Contribution (\$'000)		158,615	197,724	238,472
Other Revenue (\$'000)		44,335	59,412	54,621
Total Cost (\$'000)		202,950	257,136	293,093

Notes:

1. Local Area Coordination services include services provided in rural, remote and regional areas.
2. Number of Full-Time-Equivalent (FTE) Local Area Coordinators and supervisors.
3. The range of estimates for 2006-07 and 2007-08 are based on an average cost estimation model.
4. Count of unique service users with a disability, who received a community support service funded under the Commonwealth State/Territory Disability Agreement (CSTDA) during the collection period.
5. Count of community support services received by people with a disability, funded under the CSTDA during the collection period.
6. Count of unique service users with a disability, who received a community access service funded under the CSTDA during the collection period.
7. Count of community access services received by people with a disability, funded under the CSTDA during the collection period.
8. Satisfaction information is collected biennially.
9. Targets are the anticipated targets for the sector-wide Disability Sector Quality System over the four-year implementation period scheduled for completion by 2007-08. As this is a sector-wide measure, the department has no direct control in relation to when external assessment will take place throughout the four year implementation period.
10. Percentage of grant funding committed through Ministerial approval.
11. Grants administration costs measure the grants administration component of total funding to funded agencies.
12. The variation between 2006-07 target estimate and the 2006-07 estimated actual can be attributed to changes in the output costing methodology.
13. Cost per CSTDA funded service is derived by applying an average cost estimation model to the total cost for a particular service such as community support service or community access service.

Output Income Statement – Community services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	158,615	197,724	238,472
User charges	2	38	3,186	3,429
Grants and other contributions	3	44,293	56,134	51,149
Other Revenue	4	4	92	43
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		202,950	257,136	293,093
Expenses				
Employee expenses	5	51,614	80,797	88,818
Supplies and services	6	13,621	22,111	27,277
Grants and subsidies	7	133,006	147,460	164,017
Depreciation and amortisation	8	925	816	5,420
Finance/borrowing costs		..	..	..
Other expenses	9	3,784	5,952	7,561
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		202,950	257,136	293,093
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

The 2006-07 Ministerial Portfolio Statement was the first year that this output was reported on.

Variance analysis has not been performed using the 2006-07 budget due to a refinement in the output costing methodology undertaken as part of the 2007-08 Ministerial Portfolio Statement development, which renders variance analysis inappropriate.

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

1. The increase primarily relates to the net impact of deferrals from 2005-06 to 2007-08 and 2006-07 to 2007-08, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
2. The increase primarily relates to an increase in user charge billing to the Department of Child Safety primarily resulting from enterprise bargaining increases.
3. The decrease primarily relates to funding previously received as grants and other contributions now being received as appropriation.
4. The decrease primarily relates to a decrease in revenues from prior year expenditure along with insurance recoveries.
5. The increase primarily relates to new appropriation approved for 2007-08.
6. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08 and new appropriation approved for 2007-08.
7. The increase primarily relates to the net impact of deferrals from 2005-06 to 2007-08 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08, additional funding approved as part of prior State budgets for 2007-08 along with additional appropriations and Australian Government funding.
8. The increase primarily relates to additional depreciation expense arising from the impact of new funding approved for 2007-08 along with the impact of deferrals from 2006-07 to 2007-08.
9. The increase relates to new and additional funding in 2007-08 primarily reflecting an increase in office accommodation lease costs.

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

OUTPUT PERFORMANCE

OUTPUT: Respite services

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

DESCRIPTION

This output comprises respite services provided both directly by the department and funded non-government service providers. These services include:

- assisting in supporting and maintaining the primary care giving relationship, while providing a positive experience for the person with a disability
- providing a short-term and time-limited break for families and other voluntary care givers of people with a disability.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

Through this output, the department:

- Enhanced seven existing services and created 11 new services across Queensland to expand government and non-government respite services for people with a disability through an allocation of \$4.3 million.
- Allocated \$3.5 million, matched by the Australian Government under a bilateral agreement, to 16 non-government providers in 19 locations across Queensland for the provision of increased access to respite for older parent carers of adult sons and daughters with a disability. Under this bilateral agreement, priority is placed on providing within the available funding:
 - up to four weeks respite to carers aged 70 years and over or Aboriginal and Torres Strait Islander carers aged 50 years and over; and
 - up to two weeks or more respite to carers aged between 65 and 69 years inclusive or Aboriginal and Torres Strait Islander carers aged between 45 and 49 years inclusive, who require hospitalisation.
- Allocated \$1.5 million as the second year of the three-year, \$4 million program for the construction of two new respite centres (at Toowoomba and North Brisbane). These centres will provide support for up to 60 families of adults and children with a disability in each area. The department has progressed contract documentation at the Toowoomba centre and purchased the site and began schematic design for the North Brisbane centre.
- Completed construction and commenced operation of the new purpose-built centre-based respite service in Hervey Bay through capital expenditure of \$1.7 million. The service, which provides overnight and emergency respite in the Wide Bay/Burnett region, benefited 41 families that cared for adults and children with a disability. The department allocated \$0.7 million in recurrent funding to meet operating costs for this new service.

- Completed construction of the respite centres at Yandina and Townsville which replaced older centres, through capital expenditure of \$1.6 million for each centre. The department commenced operation of the centres, which provided respite services for over 50 families each in 2006-07.
- Commenced construction of a new respite centre at Ipswich that will replace two existing respite centres (the Jefferis Turner Centre and the Ipswich Children's Respite Centre) which each provided respite for up to 60 families per year. The new respite centre will operate in conjunction with another respite facility.
- Purchased a property at Sinnamon Park for use as respite services.

Future Developments

The department will:

- Commit \$4.8 million, matched by the Australian Government as part of the bilateral agreement, to provide respite support and services to older parent carers of children with a disability. This funding will bring the total commitment to \$26.2 million over three years.
- Allocate \$2.4 million equity and \$1.5 million recurrent funding for the construction and operation of two new respite centres (at Toowoomba and North Brisbane), which will provide support for up to 60 families of adults and children with a disability in each area.
- Allocate an additional total of \$2.7 million to complete construction of the new respite centre at Ipswich that will replace two existing respite centres (the Jefferis Turner Centre and the Ipswich Children's Respite Centre).
- Complete renovations of a property at Sinnamon Park which will deliver non-government operated services in the south-west area of the Greater Brisbane Region.

OUTPUT STATEMENT

Output: Respite services				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Number of unique service users of CSTDA funded respite services	1, 2, 3, 9	5,450-5,830	5,021	5,122-5,494
Number of respite services received by service users	2, 3, 4, 9	6,610-7,070	6,322	6,450-6,918
Quality				
Satisfaction of service users with respite services	5	80%-85%	80%	80%-85%
Percentage of DSQ funded service providers undergoing external assessment within the Disability Sector Quality System, over the four-year implementation period	6	75%	50%	100%
Timeliness				
Percentage of new funding initiatives implemented within agreed timeframes		100%	100%	100%
Percentage of complaints that have been responded to within agreed timelines		70%	73%	75%
Cost (\$)				
Percentage of grants budget committed	7	100%	100%	100%
Grants administration costs as a percentage of total grants	8, 9	1.5%	2.6%	2.6%
Government expenditure per person receiving CSTDA funded respite service	9, 10	\$12,610- \$13,480	\$9,195	\$9,228- \$9,898
State Contribution (\$'000)		64,818	37,801	43,850
Other Revenue (\$'000)		15,695	13,381	12,427
Total Cost (\$'000)		80,513	51,182	56,277
Notes:				
<ol style="list-style-type: none"> 1. Count of unique service users with a disability, who received respite services funded under the Commonwealth State/Territory Disability Agreement (CSTDA) during the collection period. 2. The range of estimates for 2006-07 and 2007-08 are based on an average cost estimation model. 3. A proportion of increased funding for 2006-07 has been towards developing infrastructure to deliver more services. This has resulted in a lag in the actual increase in service numbers as estimated by the average cost model. 4. Count of respite services received by service users with a disability, funded under the CSTDA during the collection period. 5. Satisfaction information is collected biennially. 6. Targets are the anticipated targets for the sector-wide Disability Sector Quality System over the four-year implementation period scheduled for completion by 2007-08. As this is a sector-wide measure, the department has no direct control in relation to when external assessment will take place throughout the four-year implementation period. 7. This measure refers to the percentage of grant funding committed through Ministerial approval. 8. Grants administration costs measure the grants administration component of total funding to funded agencies. 9. The variation between 2006-07 target estimate and the 2006-07 estimated actual can be attributed to changes in the output costing methodology. 10. Cost per CSTDA funded service is derived by application of an average cost estimation model to the total cost for respite services. 				

Output Income Statement – Respite services

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	64,818	37,801	43,850
User charges		73	24	72
Grants and other contributions	2	15,611	13,346	12,354
Other Revenue	3	11	11	1
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		80,513	51,182	56,277
Expenses				
Employee expenses	4	16,218	8,927	10,143
Supplies and services	5	13,165	2,181	2,511
Grants and subsidies	6	47,053	39,497	41,996
Depreciation and amortisation	7	2,974	99	898
Finance/borrowing costs		..	..	..
Other expenses	8	1,103	478	729
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		80,513	51,182	56,277
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

The 2006-07 Ministerial Portfolio Statement was the first year that this output was reported on.

Variance analysis has not been performed using the 2006-07 budget due to a refinement in the output costing methodology undertaken as part of the 2007-08 Ministerial Portfolio Statement development, which renders variance analysis inappropriate.

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

1. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
2. The decrease primarily relates to funding previously received as grants and other contributions now being received as appropriation.
3. The decrease primarily relates to a decrease in revenues from prior year expenditure along with insurance recoveries.
4. The increase primarily relates to new appropriation approved for 2007-08.
5. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08 and new appropriation approved for 2007-08.
6. The increase primarily relates to the net impact of deferrals from 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08, additional funding approved as part of prior State budgets for 2007-08 along with additional appropriations and Australian Government funding.
7. The increase primarily relates to additional depreciation expense arising from the impact of new funding approved for 2007-08 along with the impact of deferrals from 2006-07 to 2007-08.
8. The increase relates to new and additional funding in 2007-08 primarily reflecting an increase in office accommodation lease costs.

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

OUTPUT PERFORMANCE

OUTPUT: Community and home care

RELATED OUTCOME: Healthy, active individuals and communities

DESCRIPTION

This output includes home and community care (HACC) services and community mental health services provided primarily through non-government service providers.

Funding for the HACC Program is provided through a formal agreement between the Australian and state and territory governments. A new five year agreement between the Australian and state and territory governments has been signed which will commence on 1 July 2007. Services provided under the program include: domestic assistance; social support; personal care; home maintenance and modification; meal services; respite care; transport services; allied health services; and community-based nursing for frail older people and younger people with moderate to severe disabilities.

Mental health programs include funding for promotion, prevention and early intervention strategies for people with moderate to severe mental illness living in the community, their families and carers. Services provided under the programs include: health promotion; information provision; education; training; advocacy; community awareness; early intervention; non-clinical counselling; case management support; and family and peer support.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

In 2006-07, total funding of \$309.5 million was jointly allocated by the Australian and Queensland governments for the Queensland HACC Program. This total included an additional \$31.4 million provided by the Australian and Queensland governments in 2006-07, that was allocated across a range of priorities including:

- Additional direct service delivery funding allocated to approximately 440 service providers across Queensland.
- Increasing the Meals on Wheels subsidy from \$1.90 to \$2.00 per meal from 1 July 2007.
- Funding direct HACC services to Aboriginal and Torres Strait Islander people.
- Funding the delivery of additional in-home respite services to help the carers of HACC eligible people, in recognition of the fundamental role that HACC services play in supporting people to remain living in the community.
- Funding to enhance major home modifications services across the State.
- Cost indexation of 2.1%, set by the Australian Government to assist service providers to meet increased operating costs.
- Undertaking HACC National Service Standards Reviews by completing the second year of the second three-year review cycle by June 2006. This process was undertaken using a self assessment with a verification review process.

- Successful transition to HACC Minimum Data Set Version 2 reporting requirements from 1 January 2007.
- Continued development of an electronic version of the Ongoing Needs Identification Tier 1 tool for screening and referral of new HACC clients, including a trial of a secure email referral pilot. This forms part of the national reform agenda to establish common assessment and referral mechanisms for all new HACC clients.
- Continued support for people living with dementia and their carers through enhanced direct service delivery and finalisation of the *HACC Dementia Support Development Strategy*.
- Continued support for people from culturally and linguistically diverse backgrounds and their carers through enhanced direct service delivery and the first year of implementation of the *HACC Multicultural Services Development Strategy*.
- Implementation of year two of the State-wide *HACC Workforce Development Strategy* continued in 2006-07.

Future Developments

The department will:

- Allocate \$35.6 million, together with the Australian Government, in increased funding to the HACC Program which provides: domestic assistance; social support; personal care; home maintenance and modification; meal services; respite care; transport services; allied health services; and community-based nursing for frail older people and younger people with moderate to severe disabilities.
- Continue quality improvement for HACC-funded services in Queensland including:
 - the commencement of the last year of the second three-year cycle of service reviews against the National Service Standards Instrument and continued support to services in implementing Quality Action Plans developed from the first round of reviews;
 - continued support for people living with dementia and their carers through enhanced direct service delivery and the implementation of the *HACC Dementia Support Development Strategy*;
 - continued implementation of the Multicultural Services Development Strategy;
 - continued support for Aboriginal and Torres Strait Islander people through enhanced direct service delivery and a review of the *HACC Torres Strait Islander Services Development Strategy*;
 - implementation of year three of the three-year *HACC Workforce Development Strategy*;
 - evaluation of the Ongoing Needs Identification secure email referral processes and commencement of web-based referral processes;
 - ongoing support to improve the rates of reporting compliance and accuracy in the collection of the Minimum Data Set; and
 - contribution to a broad range of initiatives and projects being undertaken as part of the Australian Government review of community care services, *The Way Forward*.
- Allocate \$2.6 million recurrent and \$3.5 million equity funding to support non-government service providers to assist people with mental illness and their families and carers. This is part of \$23.8 million recurrent and \$11.8 million equity funding over four years. This funding is provided as a component of the Queensland Mental Health Strategic Plan 2007-17.

OUTPUT STATEMENT

Output: Community and home care				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Nursing Care client hours	1,2,3,4	702,000	671,426	729,796
Respite Care – Home based client hours	1,3,4,5	848,000	805,079	857,753
Respite Care – Centre based client hours	1,3,4,5	3,354,000	3,117,592	3,370,825
Transport support – Number of Trips	1,3,4	666,000	659,598	714,078
Allied Health Care client hours	1,3,4,6	437,000	376,978	393,467
Meals on Wheels – Number of Meals	1,3,4,7	2,327,000	2,449,173	2,453,183
Domestic Assistance/Personal Care client hours	1,3,4,8	3,128,000	2,956,153	3,312,966
Home Maintenance client hours	1,3,4	227,000	222,173	254,431
Quality				
Number of Home and Community Care projects reviewed using the National Service Standards Instrument	9	332	330	300
State Contribution (\$'000)		122,796	122,796	137,951
Other Revenue (\$'000)		200,069	200,069	226,981
Total Cost (\$'000)		322,865	322,865	364,932

Notes:

1. The difference between the 2006-07 Target Estimate and 2006-07 Estimated Actual units of service delivered reflects the fact that at the time of making the estimates the total program funding for the year is not known. The identification of specific local needs and priorities as part of the annual HACC planning process has not been completed.
2. Nursing Care includes outputs for Nursing Care – centre and home, assessment (78% of outputs apportioned to nursing), case management/client care coordination (78% of outputs apportioned to nursing).
3. Assumes an increase of over 11% in overall program funding for 2007-08 based on the percentage increase in 2006-07.
4. Differences between the 2006-07 Target Estimates and the 2006-07 Estimated Actuals will be particularly pronounced due to the renewal of the HACC Service Agreements not being finalised at the time the 2006-07 Target Estimates were set (excluding Meals on Wheels).
5. Respite Care – home based is equivalent to Respite Care in the HACC Minimum Data Set (MDS) output definitions. Centre-based is equivalent to Centre-based Day Care in the MDS output definitions.
6. Allied Health includes outputs for Allied Health – centre and home, assessment (22% of outputs apportioned to allied health), case management/client care coordination (22% of outputs apportioned to allied health).
7. Meals on Wheels actual outputs will vary depending on demand for meals during any given period.
8. Domestic Assistance/Personal Care includes outputs for domestic assistance, personal care and social support.
9. Reviews are performed on a rolling three-year program with all providers being reviewed once in that three-year period. This does not equate to an equal number being reviewed each year.

Output Income Statement – Community and home care

	Notes	2006-07 Adjusted Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	122,796	122,796	137,951
User charges		..	..	..
Grants and other contributions	2	200,069	200,069	226,981
Other Revenue		..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		322,865	322,865	364,932
Expenses				
Employee expenses	3	55,726	55,726	427
Supplies and services	4	6,581	6,581	650
Grants and subsidies	5	260,558	260,558	363,855
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		322,865	322,865	364,932
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

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

1. The increase is primarily due to increased funding in 2007-08 for growth and indexation and new funding approved for 2007-08.
2. The increase is primarily due to increased Australian Government funding in 2007-08 for growth and indexation.
3. The decrease is primarily due to machinery-of-Government changes resulting in costs previously incurred by Queensland Health as employee expenses now being incurred as a grant in the disability services environment.
4. The decrease is primarily due to machinery-of-Government changes resulting in costs previously incurred by Queensland Health as supplies and services now being incurred as a grant in the disability services environment.
5. The increase is primarily as a result of additional indexation and growth funding in 2007-08 and new funding approved for 2007-08.

The Output Income Statement including the Adjusted 2006-07 Budget, reflects adjustments for machinery-of-Government changes which will take effect from 1 July 2007. Further detail of these adjustments is contained in the Reconciliation of Output Statements to Departmental Statements.