



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

This Ministerial Portfolio Statement includes the following Departments and Agencies:

DISABILITY SERVICES QUEENSLAND

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DISABILITY SERVICES QUEENSLAND

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MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**MINISTER FOR COMMUNITIES,
MINISTER FOR DISABILITY SERVICES,
MINISTER FOR ABORIGINAL AND TORRES STRAIT
ISLANDER PARTNERSHIPS,
MINISTER FOR SENIORS AND YOUTH**

DISABILITY SERVICES QUEENSLAND

**Hon. Warren Pitt MP
Minister for Communities
Minister for Disability Services
Minister for Aboriginal and
Torres Strait Islander Partnerships
Minister for Seniors and Youth**

**Linda A Apelt
Director-General**

DEPARTMENTAL OVERVIEW

Disability Services Queensland is the Queensland Government department responsible for providing leadership and policy in disability services and programs for people with a disability and their families and carers. Through these roles, Disability Services Queensland enables the Government to:

- increase opportunities for people with a disability to access, participate in and contribute to their communities by providing a range of support and services
- ensure a coordinated and strategic approach to disability issues across government
- raise the profile of disability issues
- form partnerships with the disability service sector.

The department funds and provides a range of programs and services for people with a disability across the State in the following 10 regions: Greater Brisbane; Gold Coast; Sunshine Coast; Moreton; Darling Downs/South West Queensland; Wide Bay/Burnett; Fitzroy/Central West Queensland; Mackay/Whitsunday; North Queensland; and Far North Queensland.

During 2005-06, more than 18,000 people with a disability received services funded by the department. These services included providing:

- assistance for people with a disability to obtain information and access to services
- community support for people with a disability and their families
- respite services to provide temporary support to people with a disability, while allowing the families and carers of people with a disability to have a period of rest
- community access to services to assist people with a disability to participate in everyday activities including learning and life skills, recreation and other activities
- supported accommodation services for people with a disability
- advocacy and information services.

STRATEGIC ISSUES

The department faces a number of key environmental factors in the wider community that impact on service delivery including:

- substantial growth projected in Queensland's population, particularly in South-East Queensland and major regional centres
- higher population increases among people with a disability
- an increasing life expectancy for men and women, including adults with a disability
- an increasing demand for localised, flexible responses for clients
- increasing community expectations on government to support people with a disability.

Strategic directions from 2007-08

The department will pursue a contemporary approach to the delivery of disability services in Queensland. This approach has emerged from the department's 2004-05 examination of assessment, prioritisation, services and funding approaches. Through its consultation paper *Have your say: On improving disability services in Queensland*, the department proposed improvements such as: introducing person-to-person needs assessments for those eligible for services; streamlining existing multiple programs into four programs; introducing uniform response levels across all programs; and introducing improved prioritisation services. The consultation process was completed in 2005, with a summary of the public feedback released in 2006.

In 2007, Government considered the analysis and findings of the public feedback and directed the development of a new and contemporary approach to the delivery of disability services in Queensland. This approach would be underpinned by human rights and service delivery principles as detailed in the *Disability Services Act 2006*.

In 2007-08, the department will begin to implement the contemporary service system by focusing on three priority areas: the introduction of fair and transparent access to government-funded (under the Commonwealth State/Territory Disability Agreement (CSTDA)) specialist disability services; the introduction of a person-centred approach to delivering government-funded specialist disability services; and the introduction of a more contemporary approach to service management.

As a result of the recent machinery-of-Government changes, the department will have added responsibility from July 2007 for managing:

- the policy development, funding allocation and program functions of the Home and Community Care (HACC) Program
- contracts with approved non-government service providers providing services for community mental health programs.

Delivering quality and responsive services

The Disability Sector Quality System establishes a self-sustaining culture of quality and continuous improvement among disability services that are recurrently funded or directly provided by the department. The department has developed and maintained processes for quality, continuous improvement and the involvement of service users in service delivery outcomes. In 2006-07, the department provided financial and other assistance (resources, tools and development activities) to funded service providers during the development and implementation of their quality system. In 2007-08, the department will continue initiatives to effectively support the implementation of the system to deliver quality services for people with a disability, whether delivered directly or through non-government service providers. The department will also continue to support service users, families and carers to effectively participate in the quality system.

During 2006-07, increases in specialist disability services were funded through the third CSTDA (2002-07), to assist more people with a disability to experience quality of life through living and participating in the community. The third CSTDA, which expires in June 2007, sets out the respective responsibilities of the Australian, state and territory governments towards funding and providing specialist disability services.

As part of the third CSTDA, the Queensland Government established two bilateral agreements with the Australian Government that address areas of mutual concern. The first bilateral agreement, sitting under the multilateral agreement, was entered into in 2003 and focused on priorities such as strengthening cross-government links and strengthening supports and services based on individual needs. The second bilateral agreement, entered into in 2005, focused on providing additional respite services to ageing parent carers.

During 2006-07, a bilateral agreement separate to the CSTDA, was agreed and focused on implementing the helping Younger People in Residential Aged Care initiative in Queensland. This agreement has been significantly progressed through the provision of funding for an assessment service and for two accommodation services to support younger people with a disability who have high and complex support needs.

The department, in conjunction with the Australian Government, is focused on achieving a number of key strategic initiatives including: promoting the Strategic Reporting Framework for Advocacy; developing options for younger people residing in aged care facilities; and moving people with a disability from school to appropriate employment, day options and training services.

During 2006-07, the department also participated in negotiations for the development of a fourth CSTDA to continue arrangements with the Australian Government beyond June 2007. In 2007-08, the department anticipates that it will continue to administer joint funding for the delivery of specialist disability services under a fourth CSTDA.

Leading legislative reform to improve services

A key priority for the department in 2006-07 was to effectively implement the new *Disability Services Act 2006* (the Act) that commenced on 1 July 2006. Repealing the former *Disability Services Act 1992*, the Act reaffirms the rights of people with a disability, sets out requirements for disability service providers and provides greater safeguards for people with a disability when receiving services. In 2006-07, the department led the implementation of the Act by: providing training and information resources for key stakeholder groups; establishing departmental capacity to manage criminal history screening, complaints, compliance, financial auditing, and reviews and appeals under the Act; and supporting all State Government departments to develop their Disability Service Plan by June 2007. In 2007-08, the department will continue implementing the Act including supporting the implementation of Disability Service Plans across Government and providing resources to assist people with a disability, their families and carers to more readily understand the Act.

A Public Benefit Test was also undertaken by the department during 2006-07 to investigate the effects, should any further regulation be applied, on the disability services sector.

In 2006-07, the department continued to actively address issues for people accessing public places with an assistance dog. Assistance dogs are not provided for in the *Guide Dogs Act 1972*. Consequently, these dogs do not have the same recognition or rights of access to public places as guide dogs. Following public consultation through the *Assistance Dogs and Guide Dogs Review: Discussion Paper* in September 2005, the department continued to develop a legislative proposal to give legal recognition to assistance dogs. In 2007-08, the department will continue to progress the legislative proposal in order to improve the mobility and community participation of people with a disability.

Information and technology infrastructure to support service delivery

The Disability Services Queensland Information System (DISQIS) commenced in 2006-07. DISQIS is the information and technology infrastructure that provides the department with reliable information on client needs and sector capacity. It will be an integral component in delivering a contemporary disability service system. Information within DISQIS will strengthen the department's capacity to provide appropriate, flexible, timely, and cost-effective responses to client needs. From 2007-08, the department will commence enhancements to DISQIS that will support planning for future investment and resource allocation. From 2008-09, the department will also commence the development of a disability portal to provide accessible information on disability and mainstream services for people with a disability, their families and carers and support referral activities undertaken by service providers.

Working in partnership

To deliver quality services that make a difference for people with a disability, the department maintains strong and active relationships with its stakeholders and clients. Examples include:

- the Disability Council of Queensland and 10 Regional Disability Councils, which perform a key advisory role to the Minister and department regarding disability issues at a State-wide and regional level. The councils are part of the State Government's commitment to ensure a stronger voice for Queenslanders with a disability and to ensure that Government receives improved community advice on disability issues
- funded peak bodies, including the National Disability Service (formerly ACROD) and The Queensland Alliance, that represent Queensland's disability sector. The department engages with peak bodies through the Partnership Forum to ensure that Government maintains regular dialogue with the disability sector on disability issues
- non-government service providers that provide services to Queenslanders with a disability. The department acknowledges the important role that funded non-government service providers play in delivering specialist disability services and works with these organisations, through the Strengthening Non-Government Organisations strategy, to strengthen their capacity in relation to: organisational planning; service delivery; workforce development; and asset acquisition/replacement
- Queensland Government agencies that work with the department to provide coordinated services to shared client groups. The department leads and supports the work of other Queensland Government departments around Disability Service Plans and supports responses and services for Queenslanders with a disability through various memoranda of understanding.

2007-08 HIGHLIGHTS

The 2007-08 Budget provides a total of \$1.082 billion in funds to Disability Services Queensland – the largest allocation ever provided to the department. This includes funding of: \$348.5 million for Home and Community Care; and \$16.5 million for mental health services delivered by non-government service providers, which were transferred to the department in the recent machinery-of-Government changes (including new funding under the Queensland Mental Health Strategic Plan 2007-17 for the non-government sector). It also includes an operational budget of \$717 million in 2007-08 for the delivery of disability services. This represents a 13.1% increase from the 2006-07 Budget.

The 2007-08 State Budget provides the department with additional recurrent funding of \$33.3 million and equity funding of \$18.9 million for enhancing the delivery of disability services. The 2007-08 Budget also includes: the continued increase of funding provided in earlier budgets; funding for indexation of existing grants to non-government service providers; infrastructure upgrades; and increased operating costs associated with the delivery of disability services.

From 2007-08 to 2010-11, new funding of \$233.3 million in recurrent funding will be provided for the delivery of disability services with an additional \$33.3 million in 2007-08, \$60.3 million in 2008-09, \$68.4 million in 2009-10 and \$71.3 million in 2010-11. In 2007-08, the level of State funding will have increased by nearly \$464 million (excluding machinery-of-Government funding) or 371% since 1997-98. State funding will increase from approximately \$125.1 million in 1997-98 to \$589 million in 2007-08.

The increased funding will provide for a range of initiatives to deliver better outcomes for Queenslanders with a disability, their families, carers and disability service providers. This funding will also provide enhanced support to people with mental illness and enhanced community-based care for frail older people and younger people with moderate to severe disabilities. Additional funding will focus on the following priority areas:

Delivering a contemporary disability service system

- \$13 million recurrent and \$8.9 million equity funding in 2007-08 to commence establishing a contemporary approach to the delivery of disability services in Queensland. This investment includes:
 - \$4.5 million recurrent and \$0.6 million equity funding in 2007-08 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;
 - \$7 million recurrent and \$5.8 million equity funding in 2007-08 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; and

- \$1.5 million recurrent and \$2.5 million equity funding in 2007-08 to enhance the Disability Services Queensland Information System (DISQIS) 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. DISQIS is information and technology infrastructure that will provide the department with reliable information on client needs and sector capacity and will ultimately strengthen the department's capacity to provide appropriate, flexible, timely and cost-effective responses to client needs. From 2008-09, funding will enable the department to commence the development of a disability portal to provide accessible information on disability and mainstream services for people with a disability, their families and carers and support referral activities undertaken by service providers.

Enhancing accommodation support and day programs

- \$4 million recurrent funding in 2007-08 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.
- \$2.4 million recurrent funding in 2007-08 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.
- \$5 million recurrent funding in 2007-08 to meet the needs of adults with an intellectual disability, particularly for 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.
- \$1 million recurrent funding in 2007-08 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.

Sustaining and enhancing service delivery

- \$3.6 million recurrent and \$10 million equity funding in 2007-08 to deliver the department's Forward Capital Program and Strategic Asset Management System. This funding, which is part of \$13.7 million recurrent and \$60 million equity funding over four years, will provide for the growth of resources needed to sustain and enhance service delivery.
- \$2 million recurrent funding in 2007-08 to assist young people with a disability to make the transition from school to life as an adult through the Post School Services Program. This is part of \$8 million recurrent funding over four years.
- \$2 million recurrent funding in 2007-08 to assist young adults with a disability known to be exiting the care of the State through the Young Adults Exiting the Care of the State Program. This is part of \$8 million recurrent funding over four years.
- \$0.3 million recurrent funding in 2007-08 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.

Community and home care

- \$35.6 million in increased funding in 2007-08 from the Queensland and Australian Governments for the Home and Community Care 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.
- \$2.6 million recurrent and \$3.5 million equity funding in 2007-08 to support non-government service providers to assist people with mental illness and their families and carers, enabling them to participate actively in the community. 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.

DEPARTMENTAL OUTPUTS

The department contributes to the Government's outcomes of:

- *a fair, socially cohesive and culturally vibrant society* by delivering quality disability services and building supportive communities
- *healthy, active individuals and communities* by managing community and home care and purchasing services for people with mental illness through non-government agencies.

The department primarily contributes to the Government's priority of *improving health care and strengthening services to the community* through the following outputs to Queensland communities:

Accommodation support services

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

Community services

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.

Respite services

This output includes respite services provided both directly by the department and funded non-government service providers.

Community and home care

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

Links between departmental outputs and Government Outcomes are summarised in the table below.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome
Accommodation support services	A fair, socially cohesive and culturally vibrant society
Community services	
Respite services	
Community and home care	Healthy, active individuals and communities

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	498,509	485,304	726,942
Own source revenue	135,462	139,477	354,816
Total income	633,971	624,781	1,081,758
Total expenses	633,971	624,781	1,081,758
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	86,125	70,972	112,659
Note: 1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	498,509	726,942
Equity Adjustment	42,016	39,171
Administered Items	..	..
Vote Total	540,525	766,113
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07 Est. Actual	2007-08 Estimate
OUTPUTS			
Accommodation support services		1,250	1,409
Community services		1,064	1,119
Respite services		118	131
Community and home care		30	30
Total Outputs	2,3	2,462	2,689
Total		2,462	2,689
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. Corporate FTEs are allocated across the outputs to which they relate.			
3. The growth in the 2007-08 Estimate reflects the increase in service delivery by the department in the areas of Accommodation Support Services, Community Services and Respite Services.			

2007-08 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Accommodation support services	367,456	306,669	699	59,347	741
Community services	293,093	238,472	3,429	50,344	848
Respite services	56,277	43,850	72	11,972	383
Community and home care	364,932	137,951	..	226,981	..
Total	1,081,758	726,942	4,200	348,644	1,972
Note:					
1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					

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.

RECONCILIATION OF OUTPUT STATEMENTS TO DEPARTMENTAL FINANCIAL STATEMENTS

Machinery-of-Government changes, which take effect from 1 July 2007, have resulted in the transfer of responsibility for the following services from Queensland Health to this department:

- home and community care
- specific non-government service provider contracting arrangements
- corporate support services relating to the above areas.

Accordingly, the 2006-07 Adjusted Budget and the 2006-07 Estimated Actual in the individual Output Income Statements have been recast as if the transfer of the above services into this department had occurred on 1 July 2006, and as such do not add to the Departmental Income Statement, which shows revenue and expenses as they were actually incurred by this department.

Following is a reconciliation of Output Income Statements to the Departmental Income Statement.

Reconciliation of Output and Departmental Income Statements

		2006-07 Adjusted Budget \$000	2006-07 Est. Act. \$000
	Accommodation Support Services		
	Income	348,508	316,463
	Expenses	348,508	316,463
<i>Plus</i>	Community Services		
	Income	202,950	257,136
	Expenses	202,950	257,136
<i>Plus</i>	Respite Services		
	Income	80,513	51,182
	Expenses	80,513	51,182
<i>Plus</i>	Community and Home Care		
	Income	322,865	322,865
	Expenses	322,865	322,865
<i>Equals</i>	Total Output		
	Income	954,836	947,646
	Expenses	954,836	947,646
<i>Less</i>	Transfer of Home and Community Care and non-Government Organisation Mental Health funding from Department of Health		
	Income	322,865	322,865
	Expenses	322,865	322,865
<i>Equals</i>	Departmental Income Statement		
	Income	631,971	624,781
	Expenses	631,971	624,781
<p>Note:</p> <p>1. The total of the Output Summary for the 2006-07 Adjusted Budget will not equal the Departmental Financial Summary as \$2 million in revenue and expense for the former Department of Aboriginal and Torres Strait Islander Policy Service Level Agreement are not reflected in the output statements.</p>			

CAPITAL ACQUISITIONS

Investment in capital infrastructure forms a vital part of delivering specialist disability services. As a human services provider and funder, Disability Services Queensland invests in capital infrastructure in cases where it is required for government service provision. Capital infrastructure is also utilised to accommodate and support departmental staff and in tailored accommodation infrastructure for people with an intellectual disability and respite centres. The major portion of non-government service delivery utilises existing community sector capital infrastructure.

The 2007-08 Budget commits \$53.9 million to capital works, equipment purchases and software development, of which, \$18.9 million is new capital funding to enhance disability services delivered within the government and non-government sectors. These funds are being applied towards a range of strategies including:

- a forward capital upgrade program for the department's properties at a cost of \$3.5 million, and new office accommodation projects with \$6.4 million committed for 2007-08
- expenditure of \$3.3 million on a range of office accommodation projects at various locations across the State
- completing upgrades to residences owned by the department and the Department of Housing under the Smart State Land and Buildings Program
- continuing to progress the tailored accommodation initiative at \$9.5 million and respite service replacement projects in the amount of \$4.5 million
- \$5.8 million new funding in 2007-08 to design and construct purpose-built accommodation and support models as part of a targeted response for people with severely challenging behaviours, with total project funding being \$24.3 million
- \$2.8 million (including \$2.5 million in new funding in 2007-08) for enhancements to the Disability Services Queensland Information System to support disability systems reform, with total project funding being \$25.1 million
- \$3 million in 2007-08 to provide alternative accommodation models to reduce the incidence of young people with a disability living in or at risk of entering aged care facilities, with total project funding being \$6 million
- \$3.5 million additional funding in 2007-08 to provide infrastructure to support non-government service provision for people with a mental illness, with total project funding being \$11.8 million. This funding is provided as a component of the Queensland Mental Health Strategic Plan 2007-17.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Respite Services	1	4,268	1,317	4,489
Innovative Housing	1	6,383	532	5,349
Smart State Building Fund	1	9,410	1,187	2,503
Tailored Accommodation and Support	1	12,058	714	9,500
Young People in Nursing Homes	1	1,500	..	3,000
Forward Capital Program	2	..	..	9,951
Mental Health Plan	2	..	..	3,500
System Reform (Have Your Say)	2	..	..	596
Targeted Response to Severely Challenging Behaviour (Carter)	2	..	..	5,838
Other acquisitions of property, plant and equipment		9,834	5,961	5,374
TOTAL PROPERTY PLANT AND EQUIPMENT		43,453	9,711	50,100
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
Software Development	1,2	6,041	5,142	3,849
Other Items		..	..	..
TOTAL OTHER CAPITAL ACQUISITIONS		6,041	5,142	3,849
TOTAL CAPITAL ACQUISITIONS		49,494	14,853	53,949
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment	3	42,016	12,682	39,171
Funding for depreciation and amortisation	4	6,608	1,944	12,893
Borrowings		..	..	..
Proceeds of asset sales	5	..	200	1,658
Other		870	27	227
TOTAL FUNDING SOURCES		49,494	14,853	53,949
Notes:				
1. The decrease in the 2006-07 Estimated Actual primarily relates to funds deferred from 2006-07 resulting in an increase of funds for 2007-08. The Smart State Building fund will be completed in 2007-08.				
2. The increase relates to new funding approved for 2007-08.				
3. The movement in equity primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new funding approved for 2007-08 along with movements in the equity withdrawal associated with the department's Disability Services Queensland Information System software asset amortisation.				
4. The movement primarily relates to the impact of deferrals from 2006-07 to 2007-08 along with additional depreciation expense arising from the impact of new funding approved for 2007-08.				
5. The increase reflects departmental property disposals that are surplus to departmental requirements.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1	498,509	485,304	726,942
User charges	2	2,428	3,610	4,200
Grants and other contributions	3	133,009	135,648	350,516
Other revenue	4	25	219	100
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		633,971	624,781	1,081,758
Expenses				
Employee expenses	5	172,932	184,610	209,183
Supplies and services	6	50,303	43,297	55,302
Grants and subsidies	7	396,479	386,185	791,816
Depreciation and amortisation	8	6,608	1,944	12,893
Finance/borrowing costs		..	..	..
Other expenses	9	7,649	8,745	12,564
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		633,971	624,781	1,081,758
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase / (decrease) in asset revaluation reserve	10	..	2,482	2,516
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		..	2,482	2,516
Surplus / (deficit) for the period		..	..	..
Total recognised income and expense for the period		..	2,482	2,516
Equity injection / (withdrawal)	11	42,016	12,682	39,171
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period		42,016	15,164	41,687

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	12	8,162	19,245	19,018
Receivables	13	6,387	5,290	5,290
Other financial assets		..	..	..
Inventories		..	..	..
Other	14	1,850	4,654	4,654
Non-financial assets held for sale		..	..	..
Total current assets		16,399	29,189	28,962
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	15	82,133	62,167	108,818
Intangibles	16	9,763	14,223	9,486
Other		..	..	..
Total non-current assets		91,896	76,390	118,304
TOTAL ASSETS		108,295	105,579	147,266
CURRENT LIABILITIES				
Payables	17	6,813	15,551	15,551
Employee benefit obligations	18	11,735	15,160	15,160
Interest-bearing liabilities and derivatives		..	..	..
Provisions		30	..	..
Other	19	565	45	45
Total current liabilities		19,143	30,756	30,756
NON-CURRENT LIABILITIES				
Payables		..	..	..
Employee benefit obligations	20	3,007	3,636	3,636
Interest-bearing liabilities and derivatives		..	..	..
Provisions		20	..	..
Other	21	..	215	215
Total non-current liabilities		3,027	3,851	3,851
TOTAL LIABILITIES		22,170	34,607	34,607
NET ASSETS (LIABILITIES)		86,125	70,972	112,659
EQUITY				
Capital / Contributed equity	22	75,579	55,065	94,236
Retained surplus / (Accumulated deficit)		190	227	227
Reserves:				
- Asset revaluation reserve	23	10,356	15,680	18,196
- Other (specify)		..	..	..
TOTAL EQUITY		86,125	70,972	112,659

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	24	498,509	485,330	726,942
User charges	25	2,428	3,610	4,200
Grants and other contributions	26	133,009	131,422	350,516
Other	27	25	219	100
Outflows:				
Employee costs	28	(172,932)	(184,610)	(209,183)
Supplies and services	29	(50,303)	(44,281)	(55,302)
Grants and subsidies	30	(396,479)	(386,185)	(791,816)
Borrowing costs		..	..	..
Other	31	(7,649)	(8,745)	(12,564)
Net cash provided by / (used in) operating activities		6,608	(3,240)	12,893
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	32	..	200	1,658
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	33	(49,494)	(21,610)	(53,949)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by / (used in) investing activities		(49,494)	(21,410)	(52,291)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	34	46,266	20,411	48,492
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	35	(4,250)	(14)	(9,321)
Net cash provided by / (used in) financing activities		42,016	20,397	39,171
Net Increase / (decrease) in cash held		(870)	(4,253)	(227)
Cash at the beginning of financial year		9,032	23,498	19,245
Cash transfers from restructure		..	..	..
Cash at the end of financial year		8,162	19,245	19,018

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. The decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, output to equity conversions performed during 2006-07 and additional appropriation funding approved during 2006-07.
2. The increase primarily reflects the reclassification of funding from grants to user charges, increased rent revenue offset by a reduction in user charges arising from the machinery-of-Government change which abolished the former Department of Aboriginal and Torres Strait Islander Policy.
3. The increase primarily relates to an increase in portability funding, the impact of unearned revenue from the 2005-06 year end offset by the reclassification of funding from grants to user charges.
4. The increase primarily relates to revenues arising from prior year expenditure along with insurance recoveries.
5. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and realignments from other expense categories to meet operational requirements.
6. The decrease primarily reflects the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, output to equity conversions performed in 2006-07 and realignments to other expense categories to meet operational requirements.
7. The decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and the realignment of funding to other expense categories to meet operational requirements.
8. The decrease primarily relates to the impact of funding deferred from 2006-07 to 2007-08.
9. The increase primarily reflects an increase in office accommodation lease costs.
10. The increase relates to an increase in the asset revaluation reserve movement for 2006-07 which was not fully budgeted for in the 2006-07 original budget.
11. The decrease in equity primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years offset by output to equity conversions performed during 2006-07.

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

1. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 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 resulting from machinery-of-Government changes.
2. The increase primarily reflects the reclassification of funding from grants to user charges offset by a reduction in user charges arising from the machinery-of-Government change which abolished the former Department of Aboriginal and Torres Strait Islander Policy.
3. The increase relates to an increase in Australian Government funding primarily resulting from machinery-of-Government changes offset by the reclassification of funding from grants to user charges.
4. The increase primarily relates to revenues arising from prior year expenditure along with insurance recoveries.
5. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 along with additional employee expenses arising as a result of the machinery-of-Government change.
6. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 along with additional supplies and services arising as a result of the machinery-of-Government change.
7. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 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 resulting from machinery-of-Government changes.
8. The increase primarily relates to additional depreciation expense arising from the impact of new funding approved in 2007-08 along with the impact of deferrals from 2006-07 to 2007-08.
9. The increase primarily relates to new and additional funding in 2007-08 and primarily reflects an increase in office accommodation lease costs.
10. The increase relates to an increase in the asset revaluation reserve movement for 2007-08 which was not fully budgeted for in the 2006-07 original budget.
11. The decrease in equity primarily relates to an equity withdrawal relating to computer software offset by the impact of deferrals from 2006-07 to 2007-08 and the out years and new funding approved for 2007-08.

Major variations between 2006-07 Estimated Actual and the 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 additional funding approved as part of prior State budgets for 2007-08, along with additional appropriations resulting from machinery-of-Government changes.
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 increase relates to an increase in Australian Government funding primarily resulting from machinery-of-Government changes offset by funding previously received as grants and contributions now being received as appropriation revenue.
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, new appropriation approved for 2007-08 along with additional employee expenses arising as a result of the machinery-of-Government change.
6. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, new appropriation approved for 2007-08 along with additional supplies and services arising as a result of the machinery-of-Government change.
7. The increase primarily relates to the 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 resulting from machinery-of-Government changes.

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 reflects an increase in office accommodation lease costs.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

12. The variation primarily relates to an increase in cash resulting from the finalisation of the 2005-06 financial statements.
13. The decrease primarily relates to a reduction in receivables resulting from the finalisation of the 2005-06 financial statements.
14. The increase primarily relates to an increase in prepayments resulting from the finalisation of the 2005-06 financial statements.
15. The decrease primarily relates to a capital deferral receivable relating to the 2005-06 budget, capital funding deferred from 2006-07 to 2007-08 and the out years, capital funding transferred to Shared Information Solutions during 2006-07 offset by an increase in asset values resulting from asset revaluations using indexation and the impact of output to equity conversions undertaken during 2006-07.
16. The increase primarily reflects increased expenditure associated with the Disability Services Queensland Information System.
17. The increase primarily relates to an increase in payables resulting from the finalisation of the 2005-06 financial statements.
18. The increase primarily reflects additional employee benefit obligations resulting from the finalisation of the 2005-06 financial statements.
19. The decrease primarily relates to a reduction in unearned revenue resulting from the finalisation of the 2005-06 financial statements.
20. The increase primarily reflects additional employee benefit obligations resulting from the finalisation of the 2005-06 financial statements.
21. The increase primarily reflects an increase in other non-current liabilities resulting from the finalisation of the 2005-06 financial statements.
22. The decrease in equity primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years offset by output to equity conversions performed during 2006-07.
23. The increase primarily relates to asset revaluations using indexation.

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

12. The variation primarily relates to an increase in cash resulting from the finalisation of the 2005-06 financial statements.
13. The decrease primarily relates to a reduction in receivables resulting from the finalisation of the 2005-06 financial statements.
14. The increase primarily relates to an increase in prepayments resulting from the finalisation of the 2005-06 financial statements.
15. The increase primarily relates to capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved for 2007-08.
17. The increase primarily relates to an increase in payables resulting from the finalisation of the 2005-06 financial statements.
18. The increase primarily reflects additional employee benefit obligations resulting from the finalisation of the 2005-06 financial statements.
19. The decrease primarily relates to a reduction in unearned revenue resulting from the finalisation of the 2005-06 financial statements.
20. The increase primarily reflects additional employee benefit obligations resulting from the finalisation of the 2005-06 financial statements.
21. The increase primarily reflects an increase in other non-current liabilities resulting from the finalisation of the 2005-06 financial statements.
22. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years along with new capital funding approved for 2007-08.
23. The increase primarily relates to asset revaluations using indexation.

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

15. The increase primarily relates to capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved for 2007-08.
16. The decrease primarily reflects the amortisation of computer software partially offset by additional expenditure to be incurred on the development of the Disability Services Queensland Information System.
22. The increase primarily relates to capital funding deferred from 2006-07 to 2007-08 along with new capital funding approved for 2007-08.
23. The increase primarily relates to asset revaluations using indexation.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

24. The decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and output to equity conversions performed during 2006-07 offset by additional appropriation funding approved during 2006-07.
25. The increase primarily reflects the reclassification of funding from grants to user charges, increased rent revenue offset by a reduction in user charges arising from the machinery-of-Government change which abolished the former Department of Aboriginal and Torres Strait Islander Policy.
26. The decrease primarily relates to the impact of unearned revenue from the 2005-06 year end and the reclassification of funding from grants to user charges offset by an increase in portability funding.
27. The increase primarily relates to revenues arising from prior year expenditure along with insurance recoveries.

28. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and realignments from other expense categories to meet operational requirements.
29. The decrease primarily reflects the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, output to equity conversions performed in 2006-07 and realignments to other expense categories to meet operational requirements.
30. The decrease primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and the realignment of funding to other expense categories to meet operational requirements.
31. The increase primarily reflects an increase in office accommodation lease costs.
32. The increase reflects departmental property disposals that are surplus to departmental requirements.
33. The decrease in expenditure on property, plant and equipment and intangibles primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years offset by output to equity conversions performed during 2006-07.
34. The decrease in equity injections primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years offset by output to equity conversions performed during 2006-07.
35. The decrease in equity withdrawal primarily relates to the net impact of deferrals from 2006-07 to 2007-08 relating to amortisation of software assets.

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

24. The increase primarily relates to the additional appropriations resulting from machinery-of-Government changes, the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
25. The increase primarily reflects the reclassification of funding from grants to user charges offset by a reduction in user charges arising from the machinery-of-Government change which abolished the former Department of Aboriginal and Torres Strait Islander Policy.
26. The increase relates to an increase in Australian Government funding primarily resulting from machinery-of-Government changes offset by the reclassification of funding from grants to user charges.
27. The increase primarily relates to revenues arising from prior year expenditure along with insurance recoveries.
28. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 along with additional employee expenses arising as a result of the machinery-of-Government change.
29. The increase primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 along with additional supplies and services arising as a result of the machinery-of-Government change.
30. The increase primarily relates to additional appropriations and Australian Government funding resulting from machinery-of-Government changes, the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
31. The increase primarily reflects an increase in office accommodation lease costs.
32. The increase reflects departmental property disposals that are surplus to departmental requirements.
33. The increase in expenditure on property, plant and equipment and intangibles primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and new funding approved for 2007-08.
34. The increase in equity injections primarily relates to the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years and new funding approved for 2007-08.
35. The increase in equity withdrawal primarily relates to the net impact of deferrals from 2006-07 to 2007-08 relating to amortisation of software assets and new funding approved for 2007-08.

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

24. The increase primarily relates to additional appropriations resulting from machinery-of-Government changes, 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.
25. The increase primarily relates to an increase in user charge billing to the Department of Child Safety primarily resulting from enterprise bargaining increases.
26. The increase relates to an increase in Australian Government funding primarily resulting from machinery-of-Government changes.
27. The decrease primarily relates to decrease in revenues from prior year expenditure.
28. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, new appropriation approved for 2007-08 along with additional employee expenses arising as a result of the machinery-of-Government change.
29. The increase primarily relates to the impact of deferrals from 2006-07 to 2007-08, new appropriation approved for 2007-08 along with additional supplies and services arising as a result of the machinery-of-Government change.
30. The increase primarily relates to additional appropriations and Australian Government funding resulting from machinery-of-Government changes, the net impact of deferrals from 2005-06 to 2006-07 and 2006-07 to 2007-08 and the out years, new appropriation approved for 2007-08 and additional funding approved as part of prior State budgets for 2007-08.
31. The increase primarily reflects an increase in office accommodation lease costs.
32. The increase reflects departmental property disposals that are surplus to departmental requirements.
33. The increase in expenditure on property, plant and equipment and intangibles primarily relates to the net impact of deferrals from 2006-07 to 2007-08 and the out years and new funding approved for 2007-08.
34. The increase in equity injections primarily relates to the net impact of deferrals from 2006-07 to 2007-08 and the out years and new funding approved for 2007-08.
35. The increase in equity withdrawal primarily relates to the net impact of deferrals from 2006-07 to 2007-08 relating to amortisation of software assets and new funding approved for 2007-08.

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	726,942
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u> ..</u>
= Appropriation for Departmental Outputs	726,942
= Output Receipts in Cash Flow Statement ²	726,942

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	94,236
<i>Less:</i> Opening Balance Contributed Equity ³	<u>55,065</u>
= Change in Contributed Equity in the Balance Sheet	39,171
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments	<u> ..</u>
= Appropriation for Equity Adjustment ⁴	39,171
= Net Appropriated Equity Adjustment in Cash Flow Statement	39,171

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-40.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-42.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-41.
 4. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-9.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services^{1,2} Allocation 2007-08 Estimate (\$'000)

	Notes	Total Corporate Services	Accommodation support services	Community services	Respite services
Income					
Output revenue		36,179	19,077	15,166	1,935
User charges		128	68	54	7
Grants and other contributions		108	57	45	6
Other revenue		..	..	..	..
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total income		36,415	19,202	15,265	1,948
Expenses					
Employee expenses		15,252	8,042	6,394	816
Supplies and services		21,025	11,087	8,813	1,125
Grants and subsidies	3	60	32	25	3
Depreciation and amortisation		..	..	..	..
Finance/borrowing costs		..	..	..	..
Other expenses		78	41	33	4
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total expenses		36,415	19,202	15,265	1,948
Full Time Equivalents		162	85	68	9
<p>Notes:</p> <ol style="list-style-type: none"> Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology, records management, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison. For the purpose of the 2007-08 Ministerial Portfolio Statement a Corporate Services allocation has not been made to the Community and Home Care output and an assessment of the corporate services support to the output will be made during 2007-08. Includes payments to CorporateLink for the provision of financial, human resources (including payroll), facilities management and information services. 					

GLOSSARY OF TERMS

Accrual Accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Accrual Output Budgeting (AOB)	A process through which agencies are funded and monitored on the basis of delivery (performance) of outputs which have been costed on a full accrual basis. Queensland's model of AOB, <i>Managing for Outcomes</i> , is a fully integrated planning, budgeting and performance management framework.
Administered Items	Assets, liabilities, revenues and expenses an agency administers on behalf of the Government without discretion.
Agency	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or organisations established by Executive decision rather than legislation.
Appropriation	Represents Parliamentary authority for the Treasurer to issue funds to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed outputs • administered items • adjusting the Government's equity in agencies.
Balance Sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to the stock of assets, including property, plant and equipment, intangible assets and inventories, that an agency owns and/or controls, and uses in the delivery of services, and capital grants made to other entities.
Cash Flow Statement	A financial statement which reports the inflows and outflows of cash for a particular period for the operating, investing and financing activities undertaken by an agency or the Government as a whole.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments, in that they relate directly to the departmental operational objectives and which arise at the discretion and direction of the department concerned.

Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a particular period of time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the agency's accumulated surpluses/losses, capital injections and any reserves.
Equity Injection	An increase in the investment of the Government in a public sector agency.
Financial Statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement.
Income Statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-Government Outcomes are intended to cover all dimensions of community well being. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Outputs	Discrete services or products for external customers or consumers produced by agencies with funding from the Government.
Own-Source Revenue	Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.
Priorities	The Government's Priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au.