

COMMUNITY SERVICES DIRECTORATE

Purpose

The work of the Community Services Directorate (the Directorate) is shaped by whole of government priorities that promote the participation and wellbeing of the Canberra community. The focus and responsibility of the Directorate is broad and includes a range of policy and programs that deliver essential services to individuals, their families and the ACT community more broadly.

Services are targeted to people with a disability, children and young people, families, carers, women, Aboriginal and Torres Strait Islander peoples, and people who are ageing. Programs relate to multicultural affairs, volunteering, community services and facilities, concessions, social housing, therapy services, and arts and culture.

The Directorate is committed to recognising the stage of life and circumstances of its clients and to facilitating an outcome that is focused on their individual needs. This is reflected in the Directorate's Strategic Plan which articulates participation as the central driver of its work, and is supported by five goals:

- a positive start – individuals and families receive services and support when they are needed;
- support to grow and develop – individuals and families have the skills, support and information to join in;
- a productive life – people of Canberra are valued contributors to our community;
- a connected community – people of Canberra come together to build a vibrant, resilient and connected community; and
- a leading organisation – leading in the way we work for the people of Canberra.

Participation, and its elements of engaging, learning, working and having a voice, is about ways to achieve better outcomes for everyone in the ACT. Central to this approach is a commitment to value and to build the cultural and social capital in the ACT, and to support and engage people who are the most marginalised and vulnerable in our community.

2013-14 Priorities

Strategic and operational issues to be pursued in 2013-14 include:

- delivering effective policies and programs for children and young people, people with a disability, Aboriginal and Torres Strait Islander people, multicultural communities, women, positive ageing and the arts;
- positively engaging with the ACT community and stakeholder groups to promote increased participation and to improve social inclusion;
- implementing the strategic priorities within *Future Directions, Towards Challenge 2014*;
- working in partnership with people with disability, their families and carers, community service providers, the Australian Government and other jurisdictions to prepare for the implementation of DisabilityCare;

- trialling a mobile attendant care and evening service to provide 'drop-in' support for people living with a disability;
- providing additional support and assistance to young people with a disability who have graduated from school;
- providing additional funding to support carers to maintain their personal wellbeing;
- continuing to support the Children and Young People Equipment Loan Scheme (CAYPELS);
- continuing the implementation of the *Blueprint for Youth Justice in the ACT 2012-22*;
- continuing the implementation of the *Refreshing the Service Culture* program of change projects designed to enhance outcomes for children, young people and families;
- developing a strategy and operational framework that will reform the delivery of out of home care services in the ACT;
- continuing the operations of the Transition Unit that provides intensive and targeted programs to young people to assist with moving from custody to the community while in detention at the Bimberi Youth Justice Centre;
- establishing intervention services aimed at facilitating healing and recovery and improving positive outcomes for children and young people who have experienced abuse and neglect and other trauma;
- enhancing services that support young people who seek assistance in transitioning from care and increasing services and supports for targeted at risk groups;
- expanding the Parents as Teachers program, an intensive home visiting program for vulnerable children from birth to three years of age;
- supporting the continuation of the Children and Young People Death Review Committee;
- working with the community sector to build its sustainability, including implementation of Equal Remuneration Case pay outcomes;
- partnering with multicultural communities to promote a diverse and inclusive community;
- providing additional funding to support the National Multicultural Festival;
- establishing a micro-credit program and advice and support service for eligible people from a range of target groups including migrants, Aboriginal and Torres Strait Islander people, young people and women;
- continuing the Community Helping Aboriginal Australians to Negotiate Choices leading to Employment and Success (CHANCES) program that provides nationally accredited training to members of the local Aboriginal and Torres Strait Islander community;
- engaging with Aboriginal and Torres Strait Islander communities, including the Aboriginal and Torres Strait Islander Elected Body, to improve outcomes and advance reconciliation;
- commencing a consultation process to develop the *ACT Multicultural Strategy 2014-18*;

- establishing an Aboriginal and Torres Strait Islander Scholarship Program to support members of the local Aboriginal and Torres Strait Islander communities who wish to study or train to gain qualifications;
- implementing the *ACT Languages Policy 2012-2016*;
- supporting the provision of additional programs through community language schools;
- supporting multicultural specific sporting programs that provide a positive environment for multicultural young people to participate in healthy activities;
- providing scholarships for members of emerging community groups to train as interpreters and translators through the National Accreditation Authority for Translators and Interpreters (NAATI);
- holding an Age-Friendly Cities and Communities Conference prior to the next Older Persons' Assembly;
- implementing the ACT Arts Policy Framework (2012) with a priority on participation;
- promoting an arts-based Fringe Festival in the city centre alongside the annual National Multicultural Festival;
- providing additional funding to support the repairs and maintenance of community facilities;
- undertaking a feasibility and design study for establishing additional Men's Sheds across Canberra;
- upgrading the Ainslie Arts Centre to create a Music Hub;
- undertaking a feasibility study into a purpose built visual arts facility in Kingston;
- upgrading Gorman House;
- undertaking forward design to renovate existing respite properties to improve service delivery to people with a disability;
- scoping and implementing enhancements and upgrades to the Children and Young People System (CHYPS);
- engaging with service users and stakeholders in the co-design of services to improve effectiveness and outcomes for clients; and
- continuing to implement the Respect Equity and Diversity (RED) Framework to create a positive and productive work environment.

Business and Corporate Strategies

In accordance with its Strategic Plan, the Directorate works with community organisations, maintaining a person centred approach within a human rights framework, and places an emphasis on strengthening the skills and professionalism of its people and encouraging work life balance and staff retention.

The Directorate will continue to develop its information management systems to deliver efficient and effective services. The Directorate maintains a comprehensive governance framework which identifies its strategic risks and oversights reporting and accountability.

Each area of the Directorate has a business plan that includes the strategic risks and mitigation plans which are monitored by the Board of Management and the Audit and Review Committee.

Estimated Employment Level

2011-12 Actual Outcome		2012-13 Budget	2012-13 Est. Outcome	2013-14 Budget
957	Staffing (FTE)	932	962 ¹	924 ²

Notes:

1. The increase in the 2012-13 estimated outcome from the 2012-13 Budget is mainly due to additional staffing for the DisabilityCare Taskforce, staff engaged for strategic projects, and additional staff associated with the provision of disability services and youth justice.
2. The decrease in the 2013-14 Budget from the estimated outcome primarily reflects the impact of savings initiatives.

Strategic Objectives and Indicators

Strategic Objective 1

Provide Services to Strengthen the Capacity of People with Disabilities, their Families and Carers to Maximise Control over their Lives

The Directorate provides disability services through government and non-government service providers to meet the accommodation support, community access, community support, respite care and wellbeing needs of people with moderate to severe disabilities.

Growth in service user numbers is an indicator of the effect that increased funding in the disability services sector has on reaching the target population of people with a profound or severe core activity limitation in the ACT community.

Strategic Indicator 1: Number of Service Users by Service Type Accessed¹

2012-13 Budget No.	2013-14 Budget No.	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
4,260	4,500 ²	4,444	4,978 ³	3,795 ⁴

Notes:

1. Represents the actual Disability Services National Minimum Data Set (DS NMDS) result for the two years prior. For example, the target for 2013-14 is the actual result expected when the 2011-12 DS NMDS is published. This is due to delays in collection, collation and publication of national data.
2. The increase in the 2013-14 Budget from the 2012-13 Budget is due to the continuation of the Quality of Life grants through community support.
3. The increase in 2015-16 is primarily due to increased activity associated with the DisabilityCare Enhanced Service Offer (ESO).
4. The 2016-17 Estimate reflects a decrease associated with 25 per cent of clients transitioning to DisabilityCare and activity associated with the ESO.

Strategic Objective 2

Provide Services to Improve Developmental Outcomes for Children, Young People and Adults with Physical, Intellectual, Communication and Other Functional Difficulties

The Directorate aims to improve developmental outcomes by providing therapy services for children with delays in development from birth to age eight, and for children, young people and adults with disabilities (i.e. from birth to 65 years), including counselling and support, and assistance with physical, intellectual, communication and other functional disabilities.

Growth in the number of clients accessing therapy services is an indicator of the availability of services to improve outcomes for people with physical, intellectual, communication and other functional difficulties.

Strategic Indicator 2: Number of Clients Accessing Services

2012-13 Budget No.	2013-14 Budget No.	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
4,410	4,410	4,320 ^{1,2}	4,320 ²	4,320 ²

Notes:

1. The decrease in 2014-15 is due to cessation of funding for the Therapy Assistants Program at the end of 2013-14.
2. The introduction of DisabilityCare will have some impact on the number of clients accessing Therapy ACT services. Adjustments to reflect this impact in the forward years' estimates will be made at a later stage.

Strategic Objective 3

Improve Outcomes for Children and Families Through the Provision of Coordinated Locally Based Services

The Directorate aims to improve outcomes for children and families through the Child and Family Centres Program. The Child and Family Centres Program has been developed on an evidence based best practice model and offers a one-stop shop for services and programs for children and families. Services and programs are delivered in partnerships with other ACT Government agencies and local community based organisations.

The number of families accessing the centres indicates the number of families supported in the ACT by a range of early intervention and prevention services and also indicates community awareness of the centres.

Strategic Indicator 3: Number of Families Accessing Services

2012-13 Budget No.	2013-14 Budget No.	2014-15 Estimate	2015-16 Estimate	2016-17 Estimate
1,720	1,920	2,000	2,050	2,050

Strategic Objective 4

Provision of Services and Interventions that Reduce the Risk of Re-Substantiated Reports of Abuse

The Directorate provides care and protection services for children and young people.

A reduced re-substantiation rate is an indication that appropriate assessment, evaluation of risk and action have been taken to minimise opportunities for abuse or neglect or the risk of abuse and neglect to reoccur. Repeated occurrences of maltreatment, as indicated by re-substantiation, are also an indicator of cumulative harm which can have a damaging impact on children and young people. It is a national indicator for child protection services.

Strategic Indicator 4: Re-substantiation Rates

	2012-13 Budget %	2013-14 Budget %	2014-15 Target %	2015-16 Target %	2016-17 Target %
Re-substantiation Rate — Within 3 Months	15	15	15	14	14
Re-substantiation Rate — Within 12 Months	28	28	28	26	26

Strategic Objective 5

Improve the Outcomes for People in the Community by Providing a Range of Support and Services

The Directorate provides funding to community organisations to deliver community development activities, counselling, referral services and emergency relief. The community organisations work in partnership with the ACT Government to build stronger communities and enhance resilience, strengthen capacity and facilitate participation of individuals and the broader community.

Strategic Indicator 5: Value of Community Services Support Programs

2012-13 Budget \$'000	2013-14 Budget \$'000	2014-15 Target \$'000	2015-16 Target \$'000	2016-17 Target \$'000
7,499	7,791	7,985	8,189	8,456

Strategic Objective 6

Promote and Increase Participation in Community Life by Canberrans, Including Those From Culturally and Linguistically Diverse Backgrounds

The Directorate promotes participation in community life by those from culturally and linguistically diverse backgrounds by hosting the annual National Multicultural Festival.

The number of community groups participating in the National Multicultural Festival each year is an indicator of the extent to which community groups participate in community life in the ACT.

Strategic Indicator 6: Number of Groups Participating in the Annual National Multicultural Festival

	2012-13 Budget No.	2013-14 Budget No.	2014-15 Target	2015-16 Target	2016-17 Target
Multicultural Groups	250	150	150	150	150
Community Groups	120	90	90	90	90
Total	370 ¹	240	240	240	240

Note:

1. The number of groups was higher in 2012–13 as a result of the expansion of the National Multicultural Festival for the Centenary of Canberra in 2013.

Strategic Objective 7

Provision of Services that Improve Outcomes for Young People Involved with the Justice System

The Directorate aims to improve outcomes by providing support services to young people at risk and support and supervision of young offenders.

Recidivism rates measure the return of young people to the youth justice system, after receiving a final Court Order, and are an indicator of outcomes for young people, in particular whether interventions have been successful in assisting young people to exit the youth justice system.

Strategic Indicator 7: Recidivism of Young People

	2012-13 Budget %	2013-14 Budget %	2014-15 Target %	2015-16 Target %	2016-17 Target %
Recidivism of Sentenced Young People in Custody	44	43.5	43	42.5	42.5
Recidivism of Young People on Community Based Orders	35	34.5	34	34	34

Strategic Objective 8

Improve Stability of Children in Care through Case Management and Appropriate Services and Programs

The Directorate provides care and protection services for children and young people, promotes their safety within the family unit and, where a child is at risk and cannot remain within the family home, supports the child in out of home care.

Uninterrupted placements signal appropriately targeted intervention, stability and continuity of care and maximises opportunities to achieve positive outcomes for vulnerable children and young people.

Strategic Indicator 8: Proportion of Children Exiting Care Having Experienced No More than Two Placements in Care

	2012-13 Budget %	2013-14 Budget %	2014-15 Target %	2015-16 Target %	2016-17 Target %
	70	70	70	70	75

Strategic Objective 9

Promote an Anti-violence Culture in the ACT to Ensure that Women Feel Safe

The Directorate works to enhance the status of women and girls in the ACT and to create a community where they are safe, healthy, equally represented, and valued for their contribution to society. This is achieved through the implementation of the ACT Women's Plan and the Prevention of Violence against Women and Children Strategy. This is also achieved through targeted programs such as grant and leadership programs for women and girls.

Sex-disaggregated data from the annual national survey of community satisfaction with policing measures women's perception of safety in public places during the day and at night.

Strategic Indicator 9: The Proportion of ACT Women Who Feel Safe by Themselves in Public Places During the Day and at Night

	2012-13 Budget %	2013-14 Budget %	2014-15 Target %	2015-16 Target %	2016-17 Target %
Day	n/a	90	91	92	93
Night	n/a	35	36	37	38

Output Classes

	Total Cost ¹		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 1:				
Disability and Therapy Services	100,013	110,563	97,695	108,437
Output 1.1 Disability Services and Policy	86,616	98,024	84,743	96,167

Note:

1. Total cost includes depreciation and amortisation of \$0.891 million in the 2012-13 estimated outcome and \$0.722 million in the 2013-14 Budget.

Output Description

Provision of high quality community based, consumer focused disability services through government and non government service providers to meet the accommodation support, community access and support, respite care and wellbeing needs of people with moderate to severe disabilities.

	Total Cost		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 1.2 Therapy Services	13,397	12,539	12,952	12,270

Output Description

Provision of therapy services for children with delays in development from birth to age eight, and for children, young people and adults with disabilities (i.e. from birth to 65 years), including counselling and support, and assistance with physical, intellectual, communication and other functional disabilities.

	Total Cost ¹		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 2:				
Early Intervention Services	24,563	25,455	22,610	23,834
Output 2.1 Early Intervention²	3,950	25,455	3,548	23,834

Notes:

1. Total cost includes depreciation and amortisation of \$0.917 million in the 2012-13 estimated outcome and \$0.695 million in the 2013-14 Budget.
2. This Output was previously reported as "Child and Family Centre Program".

Output Classes cont.

Output Description

Provision of early intervention and prevention services, with a focus on children pre-birth to age eight and their families. Early intervention and prevention services are provided through a universal platform with targeted services for vulnerable families. Services provided include parenting information available on-line and through parenting tip sheets, sustained home visiting, parenting advice and support services, specialist clinical services, community development and community education. Services are delivered in partnership with other agencies, local community organisations and service providers.

	Total Cost		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 2.2: Children Services¹	20,613	n/a	19,062	n/a

Note:

1. This Output and associated Accountability Indicators transferred to the Education and Training Directorate (ETD) following the Administrative Arrangements (No 2) of 10 November 2012.

Output Description

Provision of services to assist children, young people and families to participate in a range of community activities and prevention/intervention services. The output includes assessment and monitoring of the operation of education and care services.

	Total Cost ¹		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 3:				
Community Participation²	34,894	36,078	28,407	30,471
Output 3.1: Community Relations³	15,593	23,370	10,795	19,237

Notes:

1. Total cost includes depreciation and amortisation of \$4.902 million in the 2012-13 estimated outcome and \$3.668 million in the 2013-14 Budget.
2. This Output Class was previously reported as "Community Development and Policy".
3. This Output was previously reported as "Community Services". The Output now includes functions previously reported as Output 3.2 "Community Affairs".

Output Description

Provision of a variety of support and development activities that strengthen engagement, foster community relations and participation, and build community capacity, including improved access to services.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 3.2: Community Affairs¹	7,228	n/a	6,750	n/a

Note:

1. This Output has been discontinued. Functions and associated costs are included in Output 3.1 Community Relations.

Output Description

Provision of support and policy development activities, including multicultural affairs, the ageing, the status of women and Aboriginal and Torres Strait Islander affairs.

	Total Cost		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 3.2: Arts Engagement¹	12,073	12,708	10,862	11,234

Note:

1. This Output was previously reported as "Output 3.3 Arts Policy, Advice and Programs".

Output Description

Encourage community participation in and access to the arts through supporting artistic excellence and diversity, strengthening the sustainability of arts organisations and the capacity for arts to contribute to social and economic outcomes and fostering artistic innovation and creative thinking.

	Total Cost ¹		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output Class 4:				
Children, Youth and Family Services	81,009	81,292	78,001	78,686
Output 4.1: Youth Services	25,468	25,576	23,771	23,720

Note:

1. Total cost includes depreciation and amortisation of \$2.282 million in the 2012-13 estimated outcome and \$1.873 million in the 2013-14 Budget.

Output Description

Provision of support services to young people at risk and support and supervision of young offenders.

Output Classes cont.

	Total Cost		Government Payment for Outputs	
	2012-13	2013-14	2012-13	2013-14
	Est. Outcome \$'000	Budget \$'000	Est. Outcome \$'000	Budget \$'000
Output 4.2: Care and Protection Services	55,541	55,716	54,230	54,966

Output Description

Provision of care and protection services for children and young people, promote their safety within the family unit and, where a child is at risk and cannot remain within the family home, support the child in out of home care.

Accountability Indicators

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 1: Disability and Therapy Services			
Output 1.1: Disability Services and Policy			
a. Accommodation support (number of places) Services that provide accommodation to people with a disability and services that provide support needed to enable a person with a disability to remain in their existing accommodation or to move to more suitable or appropriate accommodation.	500	500	500
b. Community support (number of people accessing service) Services that provide the support needed for a person with a disability to live in a non-institutional setting. These include: behaviour/specialist intervention, counselling, case management, local coordination and development.	1,000	1,000	2,200 ¹
c. Community access (hours of service) Services designed to provide opportunities for people with a disability to gain and use their abilities to enjoy their full potential for social independence. This includes hours of service purchased from the non government sector.	245,000	245,000	265,000 ²
d. Respite – centre based (number of bed nights) Respite care provided in community setting similar to a 'group home' structure and respite care provided in other centre based settings.	8,100	8,100	6,300 ³
e. Respite – in own home (number of hours) Respite care provided in the individual's own home. This includes hours purchased from the non government sector.	50,000	50,000	78,200 ⁴
f. Client satisfaction as measured by annual survey The satisfaction of clients and funded organisations with the relationship with the Directorate and service delivery and contract management by the Directorate.	75%	75%	78% ⁵
g. Cost per head of population	\$234.44	\$236.05	\$259.99 ⁶

Notes:

- The increase in the 2013-14 target is due to an increase in the support able to be provided to people eligible for supports under DisabilityCare and through the ESO.
- The increase in the 2013-14 target is due to the higher number of school leavers with high and complex needs anticipated to be eligible for supports under DisabilityCare and through the ESO.
- The decrease in the 2013-14 target is due an expected decrease in demand for centre-based respite in lieu of more flexible forms of respite available through the ESO.
- The increase in the 2013-14 target is due to the expected increase in flexible respite options through the ESO.
- The 2013-14 target has been increased by three per cent from the estimated outcome for 2012-13 consistent with the organisation's commitment to continuous improvement.
- The increase in the 2013-14 target is due to additional funding under DisabilityCare and through the ESO.

Accountability Indicators cont.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Targets
Output 1.2: Therapy Services			
a. Hours of therapy services provided	66,500	68,500 ¹	68,500 ¹
Hours of therapy services to an individual, group or the community. Hours of service to an individual may include assessments, intervention, consultations with families or other providers of service to the client.			
b. Average cost per hour of therapy service to an individual or group	\$201.83	\$195.58	\$183.05 ²
c. Client satisfaction with therapy service as measured by annual survey	85%	85%	85%
d. New referrals actioned within five working days	95%	95%	95%
New referrals are taken by intake and through the Drop In Clinics. The team leaders will accept these referrals within the five working days of being formally documented as a referral.			

Notes:

1. The increase in the estimated outcome and target for 2013-14 is due to the number of hours achieved through the Therapy Assistant Program group interventions. Provision of group therapy in schools by Therapy Assistants has also resulted in an increased capacity for therapists to provide intervention in other settings.
2. The decrease in the 2013-14 target reflects lower overhead cost allocation.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 2: Early Intervention			
Output 2.1: Early Intervention Services¹			
a. Number of group sessions	550	550	500 ²
A group session is an evidence based session that aims to improve parents' skills and knowledge about parenting, or aims to improve children's social and emotional wellbeing. They may be delivered in partnership with other organisations/services to strengthen community capacity to support parents.			
b. Number of Community Development/Education Programs	200	200	150 ²
Any activity that engages the community, in which the general community participates, or which is targeted at the community in general.			
c. Number of families supported through the Parents as Teachers Program	80	80	120 ³
Families are supported through Government provided Parents as Teachers Program (a universal home visiting program that provides families with information and skills appropriate to their child's development during the first three years).			
d. Client satisfaction with services	90%	90%	90%
e. Cost per head of population	\$10.81	\$10.76	\$67.51 ⁴

Notes:

1. This Output has been renamed. It was previously reported as "Child and Family Centre Program".
2. The decrease in the 2013-14 target is due to consolidation of programs provided through the child and family centres.
3. The increase in the 2013-14 target is due to the expansion of the program.
4. The increase in the 2013-14 target is due to the inclusion of children, youth and family support programs previously reported under Output 2.2 Children's Services.

Accountability Indicators cont.

	2012-13 Target	2012-13 Amended Target ²	2012-13 Est.Outcome ²	2013-14 Target
Output 2.2: Children's Services¹				
a. Number of visits to licensed education and care services	504	180	174	n/a
Visits to licensed education and care services to regulate and enforce the National Quality Standards under the <i>Education and Care Services National Law (ACT) Act 2011</i> or assess compliance with the <i>Children and Young People Act 2008</i> .				
b. Education and care services satisfaction with assessment and monitoring functions	85%	85%	85%	n/a
An annual survey that measures the extent to which licensed education and care services are satisfied with the way their services are regulated, including interactions with the Directorate and offering of advice and support.				
c. Cost per visit to licensed education and care services	\$2,901	\$2,901	\$3,001	n/a

Notes:

1. This Output has been transferred to ETD following the Administrative Arrangements (No 2) of 10 November 2012.
2. The amended target and estimated outcome are for the period from 1 July to 9 November 2012 when this Output was the responsibility of the Directorate.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 3: Community Participation¹			
Output 3.1: Community Relations²			
a. Number of partnership forums with the community	16	16	n/a ³
The Joint Community Government Reference Group, the Community Recovery Sub-Committee, Community Services Program Forums and the Community Sector Reform Advisory Group are held to foster strategic partnerships to improve sector viability in the ACT.			
b. Number of Community Capacity Building projects supported	15	15	15
Number of grants allocated to assist community organisations to strengthen capacity, sustainability and address disadvantage in the community.			
c. Number of visits to community service organisations	26	26	26
The number of funded service organisations visited during the financial year.			
d. Tenant satisfaction with management of community facilities as measured by annual survey	80%	80%	80%
The annual survey measures the standard of service and assistance Community Facility Managers receive from the Directorate.			
e. Funded organisations' satisfaction with government contract administration (as measured by annual survey)	85%	85%	85%
Measures the extent to which non-government entities that administer and provide services contracted by the government are satisfied with the way their contracts are administered, including management of contract compliance through monitoring contractual requirements and service delivery quality, disbursement of contract payments and offering advice and support to service providers.			

Accountability Indicators cont.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 3: Community Participation¹			
Output 3.1: Community Relations²			
f. Percentage of participants that successfully complete the Work Experience and Support Program for Migrants ⁴ This program is designed to assist Canberrans from culturally and linguistically diverse backgrounds enter the workforce by providing an opportunity to improve skills and confidence, as well as develop important networks with the ACT Public Service.	n/a	n/a	85%
g. Number of grant programs administered (Seniors grants) ⁴	n/a	n/a	1
h. Number of Ministerial Councils that received secretariat support and policy advice ⁴ Councils include the United Ngunnawal Elders Council and the Ministerial Advisory Council on Ageing.	n/a	n/a	2
i. Cost per head of population	\$46.13	\$42.49 ⁵	\$61.98 ⁶

Notes:

1. This Output Class has been renamed. It was previously reported as "Community Development and Policy".
2. This Output has been renamed. It was previously reported as "Community Services". The Output now includes functions previously reported as Output 3.2 Community Affairs.
3. This indicator has been discontinued.
4. These indicators were previously reported under Output 3.2 Community Affairs.
5. The decrease in the 2012-13 estimated outcome is mainly due to functions transferred to ETD following the Administrative Arrangements (No 2) of 10 November 2012.
6. The increase in the 2013-14 target is mainly due to the inclusion of functions and associated costs previously reported under Output 3.2 Community Affairs.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output 3.2: Community Affairs¹			
a. Percentage of participants that successfully complete the Work Experience and Support Program for Migrants This program is designed to assist Canberrans from culturally and linguistically diverse backgrounds enter the workforce by providing an opportunity to improve skills and confidence, as well as develop important networks with the ACT Public Service.	85%	85%	n/a ²
b. Number of grant programs administered (Women's and Seniors grants, Multicultural Radio grants, Ethnic Languages grants and Multicultural grants)	5	5	n/a ³
c. Number of Ministerial Councils that received secretariat support and policy advice Councils include the United Ngunnawal Elders Council, Ministerial Advisory Council on Women, Ministerial Advisory Council on Ageing and the ACT Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Community Advisory Council.	4	5 ⁴	n/a ⁵
d. Number of contacts made with the Women's Information and Referral Centre The Women's Information and Referral Centre provides information and referral services to women and their families.	12,000	12,000	n/a ⁶
e. Cost per head of population	\$19.56	\$19.70	n/a ⁷

Notes:

1. This Output has been discontinued. The functions are now included in Output 3.1 Community Relations.
2. This indicator has been moved to Output 3.1 Community Relations.

Accountability Indicators cont.

3. The majority of this indicator has been discontinued. The component relating to Seniors' grants has been moved to Output 3.1 Community Relations.
4. The increase in the 2012-13 estimated outcome reflects the establishment of the ACT Lesbian, Gay, Bisexual, Transgender and Intersex (LGBTI) Community Advisory Council in March 2013.
5. The majority of this indicator has been discontinued. The component relating to the United Ngunnawal Elders Council and the Ministerial Advisory Council on Ageing has been moved to Output 3.1 Community Relations.
6. This indicator has been discontinued.
7. This indicator has been discontinued.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output 3.2: Arts Engagement¹			
a. Provide secretariat support to the ACT Cultural Council ² Secretariat support for bi-monthly meetings of the Council and liaison with the Minister's Office.	6	7 ³	n/a
b. Number of art organisations supporting community participation ⁴ Arts organisations supported by the ACT Arts Fund will implement the objectives of the ACT Arts Policy Framework	n/a	n/a	15
c. Support for arts activity in the ACT (\$'000) Arts activities are supported through grants funding to individuals, groups and organisations for projects and programs that develop the arts, and associated prizes and awards.	\$7,500	\$8,185 ⁵	\$8,389 ⁵
d. Tenant satisfaction with management of Community Arts Facilities The annual survey measures the standard of service and assistance the community arts facility managers receive from artsACT.	85%	85%	85%

Notes:

1. This Output has been renamed. It was previously reported as "Output 3.3 Arts Policy, Advice and Programs".
2. Discontinued indicator. The ACT Cultural Council has been disbanded.
3. ACT Cultural Council meetings were held on a bi-monthly basis (six per year). An extraordinary meeting was held in November 2012 to discuss areas of collaboration or cooperation between the Council and the Cultural Facilities Corporation.
4. New indicator.
5. The higher 2012-13 estimated outcome and 2013-14 target reflects funding to an arts organisation that was inadvertently omitted from the original 2012-13 target.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 4: Children, Youth and Family Services			
Output 4.1: Youth Services			
a. Number of custody days used annually The number of days served in custody by a young person.	8,000	8,000	8,000
b. Number of Community Youth Justice clients Includes clients supervised on a community based justice order, clients for whom a court ordered report is requested and clients supported on a voluntary basis.	315	315	315
c. Number of individual clients supported by the Turnaround Program Turnaround is a program providing integrated support to young people aged between 12 to 18 years requiring intensive support.	38	38	38
d. Number of children or young people receiving targeted intervention services through the Adolescent Day Unit and Youth Connection Service ¹ The Adolescent Day Unit supports young people aged 12 to 15 years to work towards returning to school or vocational education programs. Youth Connections works with young people who are at risk of leaving school early.	116	116	n/a

Accountability Indicators cont.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output Class 4: Children, Youth and Family Services			
Output 4.1: Youth Services			
e. Youth Justice Case Plans completed ²	n/a	n/a	85%
The proportion of case plans prepared or reviewed within six weeks of the start of a supervised sentenced order.			
f. Average cost per Youth Services client	\$21,835	\$21,835	\$24,628 ³

Notes:

1. This indicator has been discontinued. The Adolescent Day Unit is no longer operational. Service delivery options are currently being remodelled and this indicator will not capture services that will be provided.
2. New indicator.
3. The increase in the 2013-14 target reflects fewer clients as a result of the cessation of the Adolescent Day Unit.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output 4.2: Care and Protection Services			
a. Child Protection Reports and Child Concern Reports about children and young people	14,500	14,700 ¹	15,000 ¹
Child Concern Reports and Child Protection Reports are defined in the <i>Children and Young People Act 2008</i> .			
b. Reports requiring appraisal	2,000	2,400 ²	2,400 ²
A report is considered to require an appraisal if, on the basis of the information received and known history of the child or young person, there appears to be reasonable risk of abuse or neglect, or that the child or young person is likely to be in need of care.			
c. Number of child protection reports received and proceeding to appraisal that were substantiated	900	900	900
An appraisal of a child or young person and their situation is recorded as 'substantiated' if in the professional opinion of the Care and Protection worker there is reasonable cause to believe that the child has been suffering, is suffering or is likely to suffer physical or sexual abuse, neglect or other significant harm.			
d. Total number of children and young people receiving care and protection services ³	1,200	1,200	n/a
Includes all children being supported or appraised.			
e. Number of children and young people receiving a Care and Protection service during the year ⁴	n/a	n/a	3,000
Includes all children and young people receiving support throughout the year, short or long term and/or subject of an appraisal.			
f. Number of Aboriginal and Torres Strait Islander children and young people receiving support ⁵	300	300	n/a
Number of Aboriginal and Torres Strait Islander children and young people receiving support from Aboriginal and Torres Strait Islander Services or Child Protection Services.			
g. Number of Aboriginal and Torres Strait Islander children and young people receiving support during the year. ⁶	n/a	n/a	500
Includes all Aboriginal and Torres Strait Islander children and young people receiving support throughout the year, short or long term from Care and Protection Services and/or Aboriginal and Torres Strait Islander Services and/or subject of an appraisal.			
h. Total number of children and young people for whom the Director-General has parental responsibility	580	580	580
As defined by the <i>Children and Young People Act 2008</i> .			

Accountability Indicators cont.

	2012-13 Target	2012-13 Est. Outcome	2013-14 Target
Output 4.2: Care and Protection Services			
i. Total out of home care days used annually Out of home care includes foster care, kinship care, residential care and refugees.	220,500	220,500	225,000 ⁷
j. Number of out of home care days used by Aboriginal and Torres Strait Islander children and young people Number of out of home care days used for Aboriginal and Torres Strait Islander children and young people. Out of home care includes foster care, kinship care, residential care and refugees.	50,000	50,000	52,000 ⁸
k. Average cost per out of home care day	\$154	\$154	\$155
l. Number of adoptions Number of adoption orders granted including inter-country, local and step family adoptions.	15	11 ⁹	12 ⁹

Notes:

1. The increase in the 2012-13 estimated outcome and the 2013-14 target is based on 12 months of trend data which indicates that the number of reports are continuing to increase.
2. The increase in the 2012-13 estimated outcome and the 2013-14 target is based on an analysis of trend data.
3. This indicator has been discontinued and replaced by a new indicator "Number of children and young people receiving a Care and Protection service during the year".
4. New indicator.
5. This indicator has been discontinued and replaced by a new indicator "Number of Aboriginal and Torres Strait Islander children and young people receiving support during the year".
6. New indicator.
7. The increase in the 2013-14 target reflects trend data that suggests that there will continue to be an increase in the number of out of home care days.
8. The increase in the 2013-14 target reflects trend data that suggests that there will continue to be an increase in the number of out of home care days.
9. The lower 2012-13 estimated outcome and 2013-14 target reflects actual adoptions and the trend of the number of applications underway or anticipated.

Changes to Appropriation

Changes to Appropriation – Controlled

	2012-13	2013-14	2014-15	2015-16	2016-17
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2012-13 Budget	229,199	228,712	231,468	229,092	229,092
FMA Section 16B Rollovers from 2011-12					
Development of Arts Activity Hubs (Scoping)	90	-	-	-	-
Children and Young People Equipment Loan Scheme (CAYPELS)	30	-	-	-	-
Audrey Fagan Foundation Scholarship	30	-	-	-	-
National Disaster Resilience Program	25	-	-	-	-
2013-14 Budget Policy Adjustments					
Kingston Visual Arts Hub (Feasibility Study)	-	300	-	-	-
More Men's Sheds	-	100	100	-	-
Children and Young People System Upgrade	-	150	-	-	-
Intervention Services	-	297	790	874	896
Youth Engagement and Family Support for Youth	-	1,130	1,230	1,279	1,293
Parents as Teachers Program	-	177	359	366	372
National Multicultural Festival	-	100	100	-	-
Micro-credit Program	-	100	103	105	108
Community Helping Aboriginal Australians to Negotiate Choices leading to Employment and Success (CHANCES)	-	220	220	220	220
Aboriginal and Torres Strait Islander Scholarship Program	-	100	100	100	100
Children and Young People Equipment Loan Scheme (CAYPELS)	-	104	-	-	-
Fourth Unit at Bimberi Youth Justice Centre	-	973	989	-	-
Out of Home Care Strategy	-	200	-	-	-
Community Facilities – Management, Repairs and Maintenance	-	520	-	-	-
Children and Young People Death Review Committee	-	218	221	-	-
DisabilityCare – Mobile Attendant Care and Evening Services (MACES)	-	360	-	-	-
DisabilityCare – Additional Support for Post-school Options	-	245	-	-	-
DisabilityCare – Readiness and Service Enhancements	-	3,075	1,850	-	-
Support for Disability Services	-	1,200	-	-	-
General Savings	-	(1,128)	(1,299)	(1,306)	(1,312)
Service Reprofitting	-	(1,412)	(3,866)	(6,061)	(6,155)
Ceasing Initiative	-	(500)	(500)	(500)	(500)
2013-14 Budget Technical Adjustments					
Revised Indexation Parameters	-	(68)	(69)	(71)	2,770
Revised Indexation Parameters – Community Sector Indexation	-	(232)	(240)	(250)	106
Revised Superannuation Parameters	-	356	466	479	329
Revised Superannuation Guarantee Rate	-	154	322	671	1,047
Social and Community Services (SACS) Pay Equity Award	-	296	413	619	1,526
Treasurer's Advance – Service Hub for Lesbian Gay Bisexual Transgender Community	90	-	-	-	-
Transfer – Childcare Services and Regulation to ETD	(2,447)	(2,468)	(1,528)	(1,555)	(1,582)
Revised Funding Profile – Blueprint for Youth Justice	(304)	304	-	-	-
Revised Funding Profile – Community Sector Reform	(350)	350	-	-	-
Revised Funding Profile – Civic Childcare Centre (Feasibility)	(150)	150	-	-	-

Changes to Appropriation cont.

Changes to Appropriation – Controlled

	2012-13	2013-14	2014-15	2015-16	2016-17
Government Payment for Outputs	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Commonwealth Grants – National Disability SPP	-	924	999	964	900
Commonwealth Grants – Aboriginal and Torres Strait Islander Early Childhood Development – Third Child and Family Centre NP	-	(3)	-	-	-
Commonwealth Grants – DisabilityCare NP	500	6,424	3,700	-	-
2013-14 Budget	226,713	241,428	235,928	225,026	229,210

Changes to Appropriation – Territorial

	2012-13	2013-14	2014-15	2015-16	2016-17
Payment for Expenses on Behalf of Territory	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2012-13 Budget	41,658	43,299	45,064	46,268	46,268
2013-14 Budget Technical Adjustments					
Revised Indexation Parameters	-	(30)	(31)	(31)	1,124
Transfer – Taxi Subsidy Scheme	-	214	-	-	-
Revised Funding Profile – Commonwealth Grants – Concessions for Pensioners NP	600	(600)	-	-	90
Commonwealth Grants – Concessions for Pensioners NP	(29)	(34)	(34)	(34)	(35)
2013-14 Budget	42,229	42,849	44,999	46,203	47,447

Changes to Appropriation – Controlled

	2012-13	2013-14	2014-15	2015-16	2016-17
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
2012-13 Budget	30,993	6,144	2,601	2,641	2,641
2nd Appropriation					
FMA Section 16B Rollovers from 2011-12					
Community Youth and Childcare Facilities	691	-	-	-	-
Regional Community Facilities Car Parks and Building Facades	514	-	-	-	-
Street Theatre Extension	350	-	-	-	-
Glassworks and other Arts Facilities – Fire Systems Improvements	276	-	-	-	-
Public Art Scheme	200	-	-	-	-
Capital Upgrades Program	191	-	-	-	-
Tuggeranong Arts Centre Improvements	165	-	-	-	-
Tuggeranong 55 Plus Club	162	-	-	-	-
Bimberi Security Upgrade	161	-	-	-	-
Fitters' Workshop Kingston Foreshore	150	-	-	-	-
Flynn Regional Community Hub Stage 2	117	-	-	-	-

Changes to Appropriation cont.

Changes to Appropriation – Controlled

	2012-13	2013-14	2014-15	2015-16	2016-17
Capital Injections	Est. Out.	Budget	Estimate	Estimate	Estimate
	\$'000	\$'000	\$'000	\$'000	\$'000
Commonwealth Grants – Aboriginal and Torres Strait Islander Early Childhood Development – Third Child and Family Centre NP	115	-	-	-	-
Strathnairn Homestead Kitchen, Toilet and Veranda Improvement	70	-	-	-	-
Forde Community Centre	35	-	-	-	-
Holt Preschool Refurbishment	9	-	-	-	-
2013-14 Budget Policy Adjustments					
Ainslie Music Hub	-	1,500	-	-	-
Gorman House Multi-Art Hub	-	500	500	-	-
Disability Housing – Respite and Congregate Living Housing (Design)	-	80	-	-	-
Children and Young People System Upgrade	-	50	50	-	-
Intervention Services	-	200	-	-	-
Youth Engagement and Family Support for Youth	-	70	-	-	-
2013-14 Budget Technical Adjustments					
Revised Indexation Parameters	-	-	-	-	67
Treasurer's Advance – Boundless National Playground	1,000	-	-	-	-
Transfer – Childcare Services and Regulation to ETD	(10,230)	(5,910)	(436)	(447)	(457)
Transfer – Taxi Subsidy Scheme	-	(214)	-	-	-
Revised Funding Profile – Flynn Regional Community Hub Stage 2	5	20	(25)	-	-
Revised Funding Profile – Upgrade of Community Facilities and Childcare Centre improvements	(610)	610	-	-	-
Revised Funding Profile – Tuggeranong Arts Centre Improvements	400	(400)	-	-	-
Revised Funding Profile – Upgrade of Early Childhood Facilities	(1,702)	1,702	-	-	-
Revised Funding Profile – Holt Preschool Refurbishment	(400)	400	-	-	-
Revised Funding Profile – Holder Early Childhood Centre	(3,000)	3,000	-	-	-
Revised Funding Profile – Fitters Workshop Kingston Foreshore	(3,630)	3,630	-	-	-
Revised Funding Profile – Regional Community Facilities Car Parks and Building Facades	(400)	400	-	-	-
Revised Funding Profile – Woden/Weston Creek Community Hub (Feasibility and Forward Design)	(175)	175	-	-	-
Revised Funding Profile – Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	(80)	80	-	-	-
Revised Funding Profile – Street Theatre Extension	(899)	899	-	-	-
Revised Funding Profile – Tuggeranong 55 Plus Club	(104)	104	-	-	-
Revised Funding Profile – Commonwealth Grants – Aboriginal and Torres Strait Islander Early Childhood Development – Third Child and Family Centre NP	(85)	85	-	-	-
Revised Funding Profile – Forde Community Centre	(35)	35	-	-	-
Revised Funding Profile – Public Art Scheme	(652)	652	-	-	-
Revised Funding Profile – Taxi Subsidy Scheme	(214)	214	-	-	-
2013-14 Budget	13,388	14,026	2,690	2,194	2,251

2013-14 Capital Works Program

	Estimated Total Cost \$'000	Estimated Expenditure Pre 2013-14 \$'000	2013-14 Financing \$'000	2014-15 Financing \$'000	2015-16 Financing \$'000	Physical Completion Date
New Capital Works						
Disability Housing – Respite and Congregate Living Housing (Design)	80	-	80	-	-	Jun 2014
More Men's Sheds	200	-	100	100	-	Jun 2015
Kingston Visual Arts Hub (Feasibility)	300	-	300	-	-	Jun 2014
Ainslie Music Hub	1,500	-	1,500	-	-	Jun 2014
Gorman House Multi-Art Hub	1,000	-	500	500	-	Jun 2015
Total New Capital Works	3,080	-	2,480	600	-	
Capital Upgrades						
Community and Youth Facilities	1,789	-	1,789	-	-	
Arts Facilities	300	-	300	-	-	
Total Capital Upgrades	2,089	-	2,089	-	-	
Total New Works	5,169	-	4,569	600	-	
Works in Progress						
Woden/Weston Creek Community Hub (Feasibility and Forward Design)	550	100	450	-	-	Jun 2014
Upgrade of Community Facilities and Childcare Centre improvements	1,600	273	1,327	-	-	Jun 2014
Replacement of Canberra Seniors Centre (Design)	650	-	650	-	-	Jun 2014
Tuggeranong Arts Centre Improvements	2,000	1,200	800	-	-	Jun 2014
Flynn Regional Community Hub Stage 2	1,200	1,175	25	-	-	Oct 2013
Belconnen Arts Centre Stage 2 (Feasibility and Forward Design)	300	220	80	-	-	Dec 2013
Holt Preschool Refurbishment	500	100	400	-	-	Jun 2014
Street Theatre Extension	3,180	2,281	899	-	-	Jun 2014
Fitters' Workshop Kingston Foreshore	3,900	270	3,630	-	-	Jun 2014
Regional Community Facilities Car Parks and Building Facades	3,162	2,762	400	-	-	Jun 2014
Tuggeranong 55 Plus Club	1,500	1,396	104	-	-	Dec 2013
National Partnership – Aboriginal and Torres Strait Islander Early Childhood Development – Third Child and Family Centre	4,230	4,145	85	-	-	Dec 2013
Forde Community Centre	352	317	35	-	-	Dec 2013
Public Art Scheme	7,348	6,696	652	-	-	Various
Total Works in Progress	30,472	20,935	9,537	-	-	
Total Capital Works Program	35,641	20,935	14,106	600	-	

Community Services Directorate Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
229,199	Government Payment for Outputs	226,713	241,428	6	235,928	225,026	229,210
2,902	User Charges - Non ACT Government	2,902	2,846	-2	2,894	2,967	2,966
0	Interest	0	26	#	28	28	29
1,226	Other Revenue	1,164	1,500	29	1,035	1,126	1,124
460	Resources Received Free of Charge	460	460	-	460	460	460
233,787	Total Revenue	231,239	246,260	6	240,345	229,607	233,789
Gains							
1,212	Other Gains	1,212	1,236	2	1,264	1,620	1,620
1,212	Total Gains	1,212	1,236	2	1,264	1,620	1,620
234,999	Total Income	232,451	247,496	6	241,609	231,227	235,409
Expenses							
79,717	Employee Expenses	78,812	79,397	1	76,963	74,023	74,000
12,114	Superannuation Expenses	12,020	12,416	3	11,906	11,761	11,979
38,840	Supplies and Services	37,753	39,180	4	37,906	37,441	38,132
9,491	Depreciation and Amortisation	8,992	6,958	-23	7,102	7,108	7,096
87	Borrowing Costs	87	89	2	91	91	91
103,196	Grants and Purchased Services	102,739	115,270	12	113,566	106,376	109,671
76	Other Expenses	76	78	3	80	83	83
243,521	Total Ordinary Expenses	240,479	253,388	5	247,614	236,883	241,052
-8,522	Operating Result	-8,028	-5,892	27	-6,005	-5,656	-5,643
Other Comprehensive Income							
<i>Items that will not be reclassified subsequently to profit or loss</i>							
-1,271	Net Effect of Correction of an Error	5	5	-	729	889	889
41	Inc/Dec in Asset Revaluation Reserve Surpluses	41	49	20	56	66	66
-1,230	Total Other Comprehensive Income	46	54	17	785	955	955
-9,752	Total Comprehensive Income	-7,982	-5,838	27	-5,220	-4,701	-4,688

Community Services Directorate Balance Sheet

Budget as at 30/6/13 \$'000	Est. Outcome as at 30/6/13 \$'000	Budget as at 30/6/14 \$'000	Var %	Estimate as at 30/6/15 \$'000	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000	
Current Assets							
2,773	Cash and Cash Equivalents	2,999	2,999	-	2,999	2,999	2,999
2,724	Receivables	2,149	2,149	-	2,149	2,149	2,149
72	Assets Held for Sale	199	199	-	199	199	199
0	Capital Works in Progress	0	130	#	80	80	80
182	Other Current Assets	134	134	-	134	134	134
5,751	Total Current Assets	5,481	5,611	2	5,561	5,561	5,561
Non Current Assets							
0	Receivables	858	884	3	912	940	969
286,091	Property, Plant and Equipment	260,400	264,776	2	263,073	260,904	258,828
321	Intangibles	120	14	-88	100	80	60
25,569	Capital Works in Progress	11,479	15,613	36	15,093	15,118	15,118
311,981	Total Non Current Assets	272,857	281,287	3	279,178	277,042	274,975
317,732	TOTAL ASSETS	278,338	286,898	3	284,739	282,603	280,536
Current Liabilities							
5,006	Payables	6,721	6,727	..	6,733	6,739	6,745
56	Interest-Bearing Liabilities	252	252	-	252	252	252
1,353	Finance Leases	1,082	1,104	2	1,126	1,148	1,170
21,552	Employee Benefits	22,142	22,886	3	23,628	24,369	25,110
294	Other Provisions	308	308	-	308	308	308
657	Other Liabilities	526	526	-	526	526	526
28,918	Total Current Liabilities	31,031	31,803	2	32,573	33,342	34,111
Non Current Liabilities							
126	Interest-Bearing Liabilities	671	671	-	671	671	671
1,501	Finance Leases	1,226	1,057	-14	888	719	550
2,005	Employee Benefits	2,026	2,145	6	2,265	2,386	2,506
911	Other	1,082	1,082	-	1,082	1,082	1,082
4,543	Total Non Current Liabilities	5,005	4,955	-1	4,906	4,858	4,809
33,461	TOTAL LIABILITIES	36,036	36,758	2	37,479	38,200	38,920
284,271	NET ASSETS	242,302	250,140	3	247,260	244,403	241,616
REPRESENTED BY FUNDS EMPLOYED							
236,393	Accumulated Funds	179,217	187,006	4	184,070	181,147	178,294
47,878	Reserves	63,085	63,134	..	63,190	63,256	63,322
284,271	TOTAL FUNDS EMPLOYED	242,302	250,140	3	247,260	244,403	241,616

Community Services Directorate Statement of Changes in Equity

Budget as at 30/6/13 \$'000		Est. Outcome as at 30/6/13 \$'000	Budget as at 30/6/14 \$'000	Var %	Estimate as at 30/6/15 \$'000	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000
Opening Equity							
215,179	Opening Accumulated Funds	207,912	179,217	-14	187,006	184,070	181,147
47,837	Opening Asset Revaluation Reserve	63,044	63,085	..	63,134	63,190	63,256
263,016	Balance at the Start of the Reporting Period	270,956	242,302	-11	250,140	247,260	244,403
Comprehensive Income							
-1,271	Net Effect of Correction of an Error	5	5	-	729	889	889
-8,522	Operating Result for the Period	-8,028	-5,892	27	-6,005	-5,656	-5,643
41	Inc/Dec in Asset Revaluation Reserve Surpluses	41	49	20	56	66	66
-9,752	Total Comprehensive Income	-7,982	-5,838	27	-5,220	-4,701	-4,688
0	Total Movement in Reserves	0	0	-	0	0	0
Transactions Involving Owners Affecting Accumulated Funds							
30,993	Capital Injections	13,388	14,026	5	2,690	2,194	2,251
-350	Capital Distributions to Government	-350	-350	-	-350	-350	-350
364	Inc/Dec in Net Assets due to Admin Restructure	-33,710	0	100	0	0	0
31,007	Total Transactions Involving Owners Affecting Accumulated Funds	-20,672	13,676	166	2,340	1,844	1,901
Closing Equity							
236,393	Closing Accumulated Funds	179,217	187,006	4	184,070	181,147	178,294
47,878	Closing Asset Revaluation Reserve	63,085	63,134	..	63,190	63,256	63,322
284,271	Balance at the End of the Reporting Period	242,302	250,140	3	247,260	244,403	241,616

Community Services Directorate Cash Flow Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
229,199	Cash from Government for Outputs	226,713	241,428	6	235,928	225,026	229,210
2,902	User Charges	2,902	2,846	-2	2,894	2,967	2,966
17,009	Other Receipts	16,082	17,119	6	14,713	14,068	14,315
249,110	Operating Receipts	245,697	261,393	6	253,535	242,061	246,491
Payments							
78,796	Related to Employees	78,113	78,506	1	76,075	73,132	73,110
12,112	Related to Superannuation	12,018	12,429	3	11,919	11,775	11,992
37,598	Related to Supplies and Services	36,426	38,736	6	37,582	37,054	37,769
86	Borrowing Costs	86	86	-	86	86	86
103,625	Grants and Purchased Services	103,026	114,843	11	112,949	105,731	109,002
16,237	Other	15,372	16,144	5	14,275	13,634	13,883
248,454	Operating Payments	245,041	260,744	6	252,886	241,412	245,842
656	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	656	649	-1	649	649	649
CASH FLOWS FROM INVESTING ACTIVITIES							
Payments							
30,877	Purchase of Property, Plant and Equipment and Capital Works	12,272	14,003	14	2,667	2,171	2,228
100	Purchase of Land and Intangibles	100	0	-100	0	0	0
0	Issue of Loan	1,000	0	-100	0	0	0
30,977	Investing Payments	13,372	14,003	5	2,667	2,171	2,228
-30,977	NET CASH INFLOW/ (OUTFLOW) FROM INVESTING ACTIVITIES	-13,372	-14,003	-5	-2,667	-2,171	-2,228
CASH FLOWS FROM FINANCING ACTIVITIES							
Receipts							
30,993	Capital Injections from Government	13,388	14,026	5	2,690	2,194	2,251
364	Receipt of Transferred Cash Balances	364	0	-100	0	0	0
31,357	Financing Receipts	13,752	14,026	2	2,690	2,194	2,251
Payments							
350	Distributions to Government	350	350	-	350	350	350
322	Repayment of Finance Leases	322	322	-	322	322	322
672	Financing Payments	672	672	-	672	672	672
30,685	NET CASH INFLOW/ (OUTFLOW) FROM FINANCING ACTIVITIES	13,080	13,354	2	2,018	1,522	1,579
364	NET INCREASE / (DECREASE) IN CASH HELD	364	0	-100	0	0	0
2,409	CASH AT THE BEGINNING OF REPORTING PERIOD	2,635	2,999	14	2,999	2,999	2,999
2,773	CASH AT THE END OF REPORTING PERIOD	2,999	2,999	-	2,999	2,999	2,999

Notes to the Budget Statements

Operating Statement

- government payment for outputs:
 - the decrease of \$2.486 million in the 2012-13 estimated outcome from the original budget is mainly due to the transfer of childcare services and regulation to the Education and Training Directorate (\$2.447 million) and the rollover of program funding from 2012-13 to 2013-14 (\$0.804 million), partially offset by an increase in Commonwealth funding for disability services (\$0.5 million), the rollover of funding from 2011-12 into 2012-13 (\$0.175 million) and additional funding for diversity programs (\$0.090 million); and
 - the increase of \$14.715 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to new initiatives for 2013-14 (\$8.069 million), Commonwealth funding for DisabilityCare (\$5.924 million), revised wage and superannuation parameters (\$1.185 million), indexation of non-salary expenses (\$4.703 million), additional program funding from prior years (\$3.407 million) and programs rolled over from 2012-13 to 2013-14 (\$0.804 million). This is partially offset by savings initiatives (\$6.514 million), cessation of prior year funding (\$2.577 million) and one-off expenditure in 2012-13 (\$0.265 million).
- employee and superannuation expenses:
 - the decrease of \$0.999 million in the 2012-13 estimated outcome from the original budget is mainly due to the transfer of childcare services and regulation to ETD (\$1.158 million) and the one-off recalculation of long service leave (\$0.217 million), partially offset by an increase in Commonwealth funding for disability services (\$0.376 million); and
 - the increase of \$0.981 million in the 2013-14 Budget from the 2012-13 estimated outcome is primarily due to planned growth in expenses (\$1.402 million), the realignment of expenditure from grants and purchased services and supplies and services (\$1.765 million), new initiatives for 2013 14 (\$1.441 million), and Commonwealth funding for DisabilityCare (\$2.151 million). This is partially offset by savings initiatives (\$4.538 million) and the cessation of one-off funding for programs (\$1.254 million).
- supplies and services:
 - the decrease of \$1.087 million in the 2012-13 estimated outcome from the original budget is mainly due to the transfer of childcare services and regulation to ETD (\$1.206 million) and programs rolled over to 2012-13 (\$0.150 million), which is partially offset by an increase in Commonwealth funding for disability services (\$0.124 million) and the rollover of funding into 2012-13 (\$0.145 million); and

- the increase of \$1.427 million in the 2013-14 Budget from the 2012-13 estimated outcome is primarily due to new initiatives for 2013-14 (\$1.758 million), Commonwealth funding for DisabilityCare (\$1.263 million), programs rolled over from 2012–13 (\$0.150 million), indexation (\$0.877 million), realignment of expenditure from grants and purchased services (\$0.988 million), and additional program funding from prior years (\$0.443 million). This is partially offset by cessation of prior year funding and one-off expenditure in 2012–13 (\$2.012 million), realignment of expenditure to employee expenses (\$0.771 million) and savings initiatives (\$1.183 million).
- depreciation and amortisation: the decrease of \$2.034 million in the 2013-14 Budget from the 2012-13 estimated outcome is primarily due to the technical adjustment of depreciation for leased properties (\$1.404 million) and the full year effect of the transfer of childcare services and regulation to ETD (\$0.630 million).
- grants and purchased services: the increase of \$12.531 million in the 2013-14 Budget from the 2012-13 estimated outcome is primarily due to new initiatives for 2013-14 (\$4.970 million), Commonwealth funding for DisabilityCare (\$2.510 million), programs rolled over from 2012–13 (\$0.654 million), indexation (\$4.007 million), and additional program funding from prior years (\$3.585 million). This is partially offset by the realignment of expenditure to employee expenses and supplies and services (\$2.295 million), cessation of prior year funding and one-off expenditure in 2012-13 (\$0.3 million) and the impact of savings initiatives (\$0.593 million).

Balance Sheet

- non current assets:
 - the decrease of \$39.124 million in the 2012-13 estimated outcome from the original budget is largely due to the transfer of childcare services and regulation to ETD (\$44.172 million), which is partially offset by the revision of funding profile for some capital works projects and the flow-on impact of the 2011-12 audited outcome (\$1.949 million); and
 - the increase of \$8.430 million in the 2013-14 Budget from the 2012-13 estimated outcome is largely due to new initiatives (\$2.4 million) and the revised funding profile for some capital works projects (\$8.392 million), partially offset by a technical adjustment to accumulated depreciation.
- current liabilities:
 - the increase of \$2.113 million in the 2012-13 estimated outcome from the original budget is mainly due to the flow-on impact of the 2011-12 audited outcome, the change in the methodology of calculating employee leave provisions and revised wage parameters; and
 - the increase of \$0.772 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to the expected growth in employee benefits.

Statement of Changes in Equity and Cash Flow Statement

Variations in the statements are explained in the notes above.

**Community Services Directorate
Statement of Income and Expenses on Behalf of the Territory**

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
41,658	Payment for Expenses on Behalf of Territory	42,229	42,849	1	44,999	46,203	47,447
41,658	Total Revenue	42,229	42,849	1	44,999	46,203	47,447
41,658	Total Income	42,229	42,849	1	44,999	46,203	47,447
Expenses							
22,537	Grants and Purchased Services	23,135	23,216	..	24,822	25,442	26,076
19,121	Other Expenses	19,094	19,633	3	20,177	20,761	21,371
41,658	Total Expenses	42,229	42,849	1	44,999	46,203	47,447
0	Operating Result	0	0	-	0	0	0
0	Total Comprehensive Income	0	0	-	0	0	0

**Community Services Directorate
Statement of Assets and Liabilities on Behalf of the Territory**

Budget as at 30/6/13 \$'000		Est. Outcome as at 30/6/13 \$'000	Budget as at 30/6/14 \$'000	Var %	Estimate as at 30/6/15 \$'000	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000
Current Assets							
17	Cash and Cash Equivalents	18	18	-	18	18	18
3,637	Receivables	5,800	5,800	-	5,800	5,800	5,800
3,654	Total Current Assets	5,818	5,818	-	5,818	5,818	5,818
3,654	TOTAL ASSETS	5,818	5,818	-	5,818	5,818	5,818
Current Liabilities							
3,654	Payables	5,818	5,818	-	5,818	5,818	5,818
3,654	Total Current Liabilities	5,818	5,818	-	5,818	5,818	5,818
3,654	TOTAL LIABILITIES	5,818	5,818	-	5,818	5,818	5,818
0	NET ASSETS	0	0	-	0	0	0
REPRESENTED BY FUNDS EMPLOYED							
0	TOTAL FUNDS EMPLOYED	0	0	-	0	0	0

**Community Services Directorate
Statement of Changes in Equity on Behalf of the Territory**

Budget as at 30/6/13 \$'000	Est. Outcome as at 30/6/13 \$'000	Budget as at 30/6/14 \$'000	Var %	Estimate as at 30/6/15 \$'000	Estimate as at 30/6/16 \$'000	Estimate as at 30/6/17 \$'000	
0	Total Movement in Reserves	0	0	-	0	0	0
0	Balance at the End of the Reporting Period	0	0	-	0	0	0

**Community Services Directorate
Statement of Cash Flows on Behalf of the Territory**

2012-13 Budget \$'000	2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000	
CASH FLOWS FROM OPERATING ACTIVITIES							
Receipts							
19,121	Cash from Government for EBT	19,092	19,595	3	20,156	20,755	21,363
22,537	Cash from Government - CSO Payments	23,137	23,254	1	24,843	25,448	26,084
587	Other Receipts	584	604	3	586	586	585
42,245	Operating Receipts	42,813	43,453	1	45,585	46,789	48,032
Payments							
22,537	Grants and Purchased Services	23,137	23,218	..	24,824	25,443	26,079
19,708	Other	19,676	20,235	3	20,761	21,346	21,953
42,245	Operating Payments	42,813	43,453	1	45,585	46,789	48,032
0	NET CASH INFLOW/ (OUTFLOW) FROM OPERATING ACTIVITIES	0	0	-	0	0	0
17	CASH AT THE BEGINNING OF REPORTING PERIOD	18	18	-	18	18	18
17	CASH AT THE END OF REPORTING PERIOD	18	18	-	18	18	18

Notes to the Budget Statements

Significant variations are as follows:

Statement of Income and Expenses on Behalf of the Territory

- payment for expenses on behalf of the Territory:
 - the increase of \$0.571 million in the 2012-13 estimated outcome from the original budget is mainly due to the re-profiling of Commonwealth funding for certain concessions; and
 - the increase of \$0.620 million in the 2013-14 Budget from the 2012-13 estimated outcome is due to indexation.
- grants and purchased services: the increase of \$0.598 million in the 2012-13 estimated outcome from the original budget is mainly due to the re-profiling of Commonwealth funding for certain concessions.
- other expenses: the increase of \$0.539 million in the 2013-14 Budget from the 2012-13 estimated outcome is due to indexation.

Statement of Assets and Liabilities on Behalf of the Territory

- receivables: the increase of \$2.163 million in the 2012-13 estimated outcome from the original budget is due to the flow-on impact of the 2011-12 audited outcome.
- payables: the increase of \$2.164 million in the 2012-13 estimated outcome from the original budget is due to the flow-on impact of the 2011-12 audited outcome.

Disability and Therapy Services Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
97,165	Government Payment for Outputs	97,695	108,437	11	103,908	99,631	102,042
1,120	User Charges — Non ACT Government	1,120	1,148	3	1,177	1,207	1,207
0	Interest	0	26	#	28	28	29
50	Other Revenue	50	50	-	50	50	50
142	Resources Received Free of Charge	142	142	-	142	142	142
98,477	Total Revenue	99,007	109,803	11	105,305	101,058	103,470
98,477	Total Income	99,007	109,803	11	105,305	101,058	103,470
Expenses							
35,266	Employee Expenses	35,509	35,862	1	33,137	31,870	31,818
5,604	Superannuation Expenses	5,630	5,558	-1	4,974	4,791	4,839
14,519	Supplies and Services	14,673	16,095	10	16,391	15,880	16,174
891	Depreciation and Amortisation	891	722	-19	670	655	655
39	Borrowing Costs	39	40	3	41	41	41
43,129	Grants and Purchased Services	43,271	52,286	21	50,807	48,599	50,721
99,448	Total Ordinary Expenses	100,013	110,563	11	106,020	101,836	104,248
-971	Operating Result	-1,006	-760	24	-715	-778	-778

Early Intervention Services Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
24,545	Government Payment for Outputs	22,610	23,834	5	23,730	24,366	24,614
424	Other Revenue	362	316	-13	0	0	-2
55	Resources Received Free of Charge	55	0	-100	0	0	0
25,024	Total Revenue	23,027	24,150	5	23,730	24,366	24,612
25,024	Total Income	23,027	24,150	5	23,730	24,366	24,612
Expenses							
8,937	Employee Expenses	7,980	7,601	-5	7,659	7,753	7,759
1,133	Superannuation Expenses	1,030	1,006	-2	1,000	986	994
4,994	Supplies and Services	4,035	4,015	..	3,228	3,360	3,424
919	Depreciation and Amortisation	917	695	-24	712	712	712
15	Borrowing Costs	15	15	-	15	15	15
10,559	Grants and Purchased Services	10,559	12,095	15	12,399	12,823	12,992
27	Other Expenses	27	28	4	29	30	30
26,584	Total Ordinary Expenses	24,563	25,455	4	25,042	25,679	25,926
-1,560	Operating Result	-1,536	-1,305	15	-1,312	-1,313	-1,314

Community Participation Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
29,184	Government Payment for Outputs	28,407	30,471	7	29,775	29,610	30,045
978	User Charges — Non ACT Government	978	1,078	10	1,081	1,107	1,110
443	Other Revenue	443	811	83	883	974	974
12	Resources Received Free of Charge	12	12	-	12	12	12
30,617	Total Revenue	29,840	32,372	8	31,751	31,703	32,141
Gains							
1,212	Other Gains	1,212	1,236	2	1,264	1,620	1,620
1,212	Total Gains	1,212	1,236	2	1,264	1,620	1,620
31,829	Total Income	31,052	33,608	8	33,015	33,323	33,761
Expenses							
5,300	Employee Expenses	5,184	5,703	10	5,594	5,259	5,265
489	Superannuation Expenses	472	392	-17	267	194	202
8,754	Supplies and Services	8,472	9,139	8	8,620	8,408	8,558
5,393	Depreciation and Amortisation	4,902	3,668	-25	3,863	3,863	3,851
1	Borrowing Costs	1	1	-	1	1	1
16,158	Grants and Purchased Services	15,863	17,175	8	17,251	17,587	17,859
36,095	Total Ordinary Expenses	34,894	36,078	3	35,596	35,312	35,736
-4,266	Operating Result	-3,842	-2,470	36	-2,581	-1,989	-1,975

Children, Youth and Family Services Operating Statement

2012-13 Budget \$'000		2012-13 Est. Outcome \$'000	2013-14 Budget \$'000	Var %	2014-15 Estimate \$'000	2015-16 Estimate \$'000	2016-17 Estimate \$'000
Income							
Revenue							
78,305	Government Payment for Outputs	78,001	78,686	1	78,515	71,419	72,509
804	User Charges - Non ACT Government	804	620	-23	636	653	649
309	Other Revenue	309	323	5	102	102	102
251	Resources Received Free of Charge	251	306	22	306	306	306
79,669	Total Revenue	79,365	79,935	1	79,559	72,480	73,566
79,669	Total Income	79,365	79,935	1	79,559	72,480	73,566
Expenses							
30,214	Employee Expenses	30,139	30,231	..	30,573	29,141	29,158
4,888	Superannuation Expenses	4,888	5,460	12	5,665	5,790	5,944
10,573	Supplies and Services	10,573	9,931	-6	9,667	9,793	9,976
2,288	Depreciation and Amortisation	2,282	1,873	-18	1,850	1,871	1,871
32	Borrowing Costs	32	33	3	34	34	34
33,350	Grants and Purchased Services	33,046	33,701	2	33,099	27,356	28,084
49	Other Expenses	49	50	2	51	53	53
0	Transfer Expenses	0	13	#	10	11	15
81,394	Total Ordinary Expenses	81,009	81,292	..	80,949	74,049	75,135
-1,725	Operating Result	-1,644	-1,357	17	-1,390	-1,569	-1,569

Notes to the Output Class Statements

Significant variations are as follows:

Disability and Therapy Services Total Ordinary Expenses

- the increase of \$10.550 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to increased Commonwealth funding, new initiatives and indexation, partly offset by savings initiatives.

Early Intervention Services Total Ordinary Expenses

- the increase of \$0.892 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to funding for new initiatives and indexation, partially offset by the full year impact of the transfer of childcare services and regulation to ETD and savings initiatives.

Community Participation Total Ordinary Expenses

- the increase of \$1.184 million in the 2013-14 Budget from the 2012-13 estimated outcome is mainly due to funding for new initiatives and indexation, partially offset by the full year impact of the transfer of childcare services and regulation to ETD savings initiatives and one-off expenditure in 2012-13.

