

Portfolio: Families and Communities

Minister for Families and Communities

Minister for Housing

Minister for Ageing

Minister for Disability

Minister for the Status of Women



**Government
of South Australia**

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PORTFOLIO: FAMILIES AND COMMUNITIES

MINISTERIAL RESPONSIBILITIES

Minister	Agency	Programs	Sub-Programs
The Hon. Jay Weatherill Minister for Families and Communities Minister for Housing Minister for Ageing Minister for Disability	Department for Families and Communities	1. Affordable Housing Choices and Communities that Prosper	1.1 Public Housing and Private Rental Assistance 1.2 Aboriginal Housing 1.3 Community Housing 1.4 Secretariat and Other Housing Services and Grants
		2. High Need Housing	2.1 Supported Accommodation Assistance Program 2.2 Supported Residential Facilities 2.3 High Need Public Housing and Private Rental Assistance 2.4 High Need Aboriginal Housing 2.5 High Need Community Housing 2.6 Secretariat and Other High Need Housing Services and Grants
		3. Independence and Community Connection	3.1 Office for Disability and Client Services 3.2 Community Connect 3.3 Office for the Ageing 3.4 Volunteer Policy and Program Coordination
		4. Keeping Them Safe and Connected	4.1 Child Protection 4.2 Guardianship and Alternative Care 4.3 Youth Justice 4.4 Anti-Poverty Services
		5. Effective Business Practices	5.1 Business Development 5.2 Business Services 5.3 Infrastructure
		1. Disability Services	1.1 Julia Farr Services 1.2 Independent Living Centre 1.3 Intellectual Disability Services Council
	Incorporated Government Disability Service Organisations		

MINISTERIAL RESPONSIBILITIES continued

Minister	Agency	Programs	Sub-Programs
The Hon. Jay Weatherill Minister for Families and Communities Minister for Housing Minister for Ageing Minister for Disability	Aboriginal Housing Authority	1. Affordable Housing Choices and Communities that Prosper 2. High Need Housing	Nil
	South Australian Housing Trust	1. Affordable Housing Choices and Communities that Prosper 2. High Need Housing	Nil
The Hon. Jennifer Rankine Minister for the Status of Women	Department for Families and Communities	6. Office for Women	6.1 Women's Policy Office 6.2 Women's Information Service 6.3 Premier's Council for Women

Administered items

In addition to the above responsibilities, the Portfolio administers the following items on behalf of the Minister:

- Charitable and Social Welfare Fund
- Community Service Obligations
- Community Residential Care Trust
- Concessions
- Duke of Edinburgh Trust^(a)
- Gambler's Rehabilitation
- Minister's Salary
- Supported Residential Facilities Fund

(a) From 2006-07, administration of this item transferred to the Department of Further Education, Employment, Science and Technology

Statutes

The Department of the Premier and Cabinet maintains a list of statutes applicable to the Ministers.

PORTFOLIO NET COST OF SERVICES SUMMARY

Agency	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Department for Families and Communities	614 913	610 171	579 910	587 917
Incorporated Government Disability Service Organisations	137 572	149 945	132 355	124 205
Aboriginal Housing Authority	23 908	18 169	18 882	5 906
South Australian Housing Trust	229 801	207 550	227 271	199 688
Total of individual agencies	1 006 194	985 835	958 418	917 716
Intra agency receipts	-347 338	-353 688	-370 108	-355 474
Portfolio Total	658 856	632 147	588 310	562 242

The sum of each of the net expenditure amounts for each agency exceeds the values of net expenditure amounts consolidated for the Families and Communities Portfolio Statements. The variance results from intra-agency receipts. All State Government and most Commonwealth Government receipts are received by the Department for Families and Communities in the first instance and then transferred to the Incorporated Government Disability Service Organisations, the South Australian Housing Trust and the Aboriginal Housing Authority. To reflect the true net cost to the Government of South Australia for the services provided by these agencies, the intra-agency receipts reflecting the State Government appropriation should be excluded.

INVESTING PAYMENTS SUMMARY

Agency	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Department for Families and Communities	11 010	7 259	5 335	109
Incorporated Government Disability Service Organisations	1 586	2 745	12 531	3 579
Aboriginal Housing Authority	8 340	10 156	9 220	16 086
South Australian Housing Trust	159 963	134 080	152 843	128 109
Total Investing Payments	180 899	154 240	179 929	147 883

The sum of each of the investing payment amounts for each agency for the 2006-07 Budget, 2005-06 Estimated Result and the 2005-06 Budget exceeds the value of investing payments consolidated for the Families and Communities Portfolio Statements due to intra-agency transactions.

FAMILIES AND COMMUNITIES

Income statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefits and costs —				
Salaries, wages, annual and sick leave	248 027	249 304	205 730	211 502
Long service leave	1 453	1 032	8 564	8 361
Payroll tax	9 197	8 910	9 941	8 846
Superannuation	24 145	23 526	20 100	23 583
Other	6 486	7 616	10 074	11 719
Supplies and services —				
General supplies and services	281 040	277 052	306 453	269 712
Consultancy expenses	1 228	1 198	949	914
Depreciation and amortisation	68 531	65 319	65 270	63 884
Borrowing costs	40 087	41 747	43 525	42 942
Grants and subsidies	294 129	293 968	229 984	262 957
Intra government transfers	81 499	83 844	74 367	86 538
Other expenses	148 993	141 468	134 124	130 444
Total expenses	1 204 815	1 194 984	1 109 081	1 121 402
Income				
Commonwealth revenues	259 340	252 133	252 318	243 017
Intra government transfers	10 754	18 746	19 000	30 502
Other grants	—	—	—	81
Fees, fines and penalties	1 501	1 222	508	692
Sales of goods and services	236 723	236 286	214 027	238 914
Interest revenues	2 167	7 123	4 760	10 050
Net gain or loss from disposal of assets	18 539	27 092	18 112	14 936
Other income	16 935	20 235	12 046	20 968
Total income	545 959	562 837	520 771	559 160
Net cost of providing services	658 856	632 147	588 310	562 242
Income from / Expenses to SA Government				
Income —				
Appropriation	616 001	589 224	574 482	567 624
Other income	—	11 488	—	4 525
Expenses —				
Tax equivalent	—	2 325	15 015	5 186
Cash alignment	—	—	6 534	—
Net income from / expenses to SA Government	616 001	598 387	552 933	566 963
Net result before restructure(s)	-42 855	-33 760	-35 377	4 721
Net income from / expenses from administrative restructure(s) ..	—	336	—	71 456
Net result after restructure(s)	-42 855	-33 424	-35 377	76 177

FAMILIES AND COMMUNITIES

Balance sheet

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	64 040	101 455	94 605	138 412
Receivables	24 280	27 576	26 844	27 570
Inventories	52 743	52 743	53 234	52 743
Financial assets	11	11	10	11
Other current assets	781	781	1 183	781
Total current assets	141 855	182 566	175 876	219 517
<i>Non current assets</i>				
Financial assets	—	—	129	—
Land and improvements	6 605 341	6 312 708	6 248 162	5 753 736
Plant and equipment	41 107	27 381	34 654	13 108
Intangible assets	8 514	8 514	—	8 514
Other non-current assets	2 519	2 519	2 519	2 519
Total non-current assets	6 657 481	6 351 122	6 285 464	5 777 877
Total assets	6 799 336	6 533 688	6 461 340	5 997 394
Liabilities				
<i>Current liabilities</i>				
Payables	39 133	38 360	54 641	53 147
Short-term borrowings	23 951	23 326	23 556	22 468
Employee benefits —				
Salaries and wages	3 198	3 744	16 390	3 744
Annual leave	16 558	16 558	7 816	16 675
Long service leave	6 392	6 392	3 729	6 392
Superannuation	1 409	1 354	—	—
Other	633	633	55	633
Short-term provisions	8 429	8 429	5 236	8 429
Other current liabilities	9 708	9 914	5 945	15 215
Total current liabilities	109 411	108 710	117 368	126 703
<i>Non current liabilities</i>				
Long-term borrowings	717 049	737 089	736 979	756 505
Long-term employee benefits —				
Annual leave	—	—	20 374	—
Long service leave	35 154	35 684	21 155	36 410
Superannuation	17 480	17 671	—	—
Other	26	26	315	26
Long-term provisions	16 621	16 617	5 692	16 613
Other non-current liabilities	6 350	6 593	7 084	6 836
Total non-current liabilities	792 680	813 680	791 599	816 390
Total liabilities	902 091	922 390	908 967	943 093
Net assets	5 897 245	5 611 298	5 552 373	5 054 301

FAMILIES AND COMMUNITIES

Balance sheet

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Equity				
Contributed capital	19 474	10 763	10 763	—
Retained earnings	1 245 072	1 249 927	1 221 885	1 245 351
Asset revaluation reserve	4 632 699	4 350 608	4 319 725	3 808 950
Total equity	5 897 245	5 611 298	5 552 373	5 054 301

Balances as at 30 June end of period.

FAMILIES AND COMMUNITIES

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2005	—	3 808 950	1 245 351	5 054 301
Adjustments	—	—	—	—
Restated balance at June 2005	—	3 808 950	1 245 351	5 054 301
Net gain/loss on revaluation of property, plant and equipment during 2005-06	—	541 658	—	541 658
Net changes in reserves	—	—	38 000	38 000
Net income/expense recognised directly in equity for 2005-06 ...	—	541 658	38 000	579 658
Net result after restructure for 2005-06	—	—	-33 424	-33 424
Total recognised income and expense for 2005-06	—	541 658	4 576	546 234
Equity contributions from SA Government	10 763	—	—	10 763
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2006	10 763	4 350 608	1 249 927	5 611 298
Net gain/loss on revaluation of property, plant and equipment during 2006-07	—	282 091	—	282 091
Net changes in reserves	—	—	38 000	38 000
Net income/expense recognised directly in equity for 2006-07 ...	—	282 091	38 000	320 091
Net result after restructure for 2006-07	—	—	-42 855	-42 855
Total recognised income and expense for 2006-07	—	282 091	-4 855	277 236
Equity contributions from SA Government	8 711	—	—	8 711
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2007	19 474	4 632 699	1 245 072	5 897 245

FAMILIES AND COMMUNITIES

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee payments	291 761	292 413	255 415	246 282
Supplies and services	280 002	276 896	313 697	298 257
Borrowing costs	38 846	40 540	43 525	41 795
Grants and subsidies	294 129	293 968	224 289	265 996
Net GST paid	—	—	—	49 863
Intra government transfers	81 499	83 844	74 367	85 756
Other payments	130 052	119 456	119 742	97 213
Cash used in operations	1 116 289	1 107 117	1 031 035	1 085 162
<i>Cash inflows</i>				
Intra government transfers	10 754	18 746	19 000	33 482
Commonwealth receipts	259 340	252 133	252 318	243 017
Other grants	—	—	—	81
Fees, fines and penalties	1 501	1 222	508	692
Sales of goods and services	224 431	230 555	211 837	253 282
Interest received	2 553	7 123	4 760	9 417
Dividends received	5 000	5 000	5 000	5 000
Net GST received	-406	406	—	42 670
Other receipts	17 417	14 292	8 429	8 483
Cash generated from operations	520 590	529 477	501 852	596 124
SA GOVERNMENT:				
Appropriation	616 001	589 224	574 482	567 624
Other receipts	—	11 488	—	4 525
Payments —				
Tax equivalents	—	7 511	15 015	—
Cash alignment	—	—	6 534	—
Net cash provided by Government	616 001	593 201	552 933	572 149
Net cash provided by (+) / used (-) in operating activities	20 302	15 561	23 750	83 111
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	178 199	151 540	177 229	151 746
Cash used in investing activities	178 199	151 540	177 229	151 746
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	131 186	106 817	117 444	103 464
Other receipts	—	—	—	15
Cash generated from investing activities	131 186	106 817	117 444	103 479
Net cash provided by (+) / used in (-) investing activities	-47 013	-44 723	-59 785	-48 267

FAMILIES AND COMMUNITIES

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash outflows</i>				
Repayment of borrowings	19 415	18 558	18 558	17 742
Cash used in financing activities	19 415	18 558	18 558	17 742
<i>Cash inflows</i>				
Capital contributions from Government	8 711	10 763	10 763	—
Proceeds from restructuring activities	—	—	—	28 930
Cash generated from financing activities	8 711	10 763	10 763	28 930
Net cash provided by (+) / used in (-) financing activities	-10 704	-7 795	-7 795	11 188
Net increase (+) / decrease (-) in cash equivalents	-37 415	-36 957	-43 830	46 032
Cash and cash equivalents at the beginning of the financial year	101 455	138 412	138 435	92 380
Cash and cash equivalents at the end of the financial year	64 040	101 455	94 605	138 412

FINANCIAL COMMENTARY

Income statement - Controlled

The Families and Communities Portfolio is comprised of a number of separate entities, as listed below with transactions occurring between each of the entities:

- Department for Families and Communities (DFC)
- Incorporated Government Disability Service Organisations
- Aboriginal Housing Authority (AHA)
- South Australian Housing Trust (SAHT)

The total revenues from Government to be received by the portfolio for 2006-07 are forecast to increase by \$17.6 million when compared to the 2005-06 Estimated Result. This reflects the approval of new initiatives in Disability Service and Families SA, the impact of once-off funding received in 2005-06, as well as the impact of previous years funding decisions. The 2006-07 Budget includes funding for people with disabilities living in community based accommodation and residential aged care. Additional funding will also be provided for Autism Spectrum Disorder and the implementation of a new Client and Case Management System within Families SA. These increases are offset by the impact of the Portfolio's saving contributions to the Government, the implementation of the cash alignment policy and the reclassification of a part of appropriation as an equity contribution.

The total operating expenditure of the Portfolio is forecast to rise by \$9.8 million to \$1.205 billion compared with the 2005-06 Estimated Result of \$1.195 billion. This increase is due primarily to the increases in government funding outlined above.

Further details in respect of these variances are reflected in the commentary of each of the agencies.

Governance Reforms

On 2 May 2006, the Honourable J Weatherill, MP, Minister for Families and Communities, Minister for Housing and Minister for Disability, announced the Government's intention to implement significant governance reforms impacting on the State Government's housing and disability agencies.

Under these revised arrangements, housing agencies and disability agencies have been brought together to form two new divisions in DFC: Disability Services SA and Housing SA.

The Government began implementing the reforms from June 2006. It is intended to introduce legislation into Parliament during the latter part of the 2006 calendar year with the aim of completing the reform process by 30 June 2007.

Housing changes – key elements

- Every South Australian who needs help with housing assistance will get that help through a single network of Housing SA offices across the State.
- SAHT will continue to be the landlord for the more than 47 000 Trust tenants in South Australia.
- The SA Affordable Housing Trust will be formed to help create more affordable homes for South Australians who are locked out of the housing market.

- Tenants of the AHA will have their specific needs met by the Aboriginal Housing Office in the new Housing SA service.
- Community housing tenancies will still be managed through individual community housing organisations and the new Office for Community Housing will be the regulator and funder of the sector.

Disability changes – key elements

- Every person needing assistance will work with a Service Co-ordinator who will help them navigate through all stages in their life, from early childhood services to work and beyond.
- Services provided by the Intellectual Disability Services Council, Julia Farr Services and the Independent Living Centre will be delivered by the same staff through Disability Services SA.
- The Government will create a single waiting list for people needing specific services, like accommodation or respite. Currently, people are dealing with several government and non-government organisations and have their names on multiple waiting lists.

These reforms will alter the structure of the entities in the Portfolio. Given the timing of these changes, they are not reflected in the 2006-07 Portfolio Statements. The new entity structure will be reported in the 2007-08 Portfolio Statements.

WORKFORCE SUMMARY

Agency	FTEs as at 30 June		
	2006-07 Budget Estimate	2005-06 Estimated Result	2004-05 Actual
Department for Families and Communities	2 236	2 129	1 702
Incorporated Government Disability Service Organisations	2 015	2 000	1 768
Aboriginal Housing Authority	79	79	72
South Australian Housing Trust	750	742	679
Total	5 080	4 950	4 221

The increase of 729 Full Time Equivalents (FTEs) between the 2004-05 Actual and 2005-06 Estimated Result is largely attributable to an increase in the workforce for Families SA, Incorporated Government Disability Service Organisations (DSOs) and SAHT. These increases primarily relate to meeting service delivery requirements and to the establishment of new programs and services. In addition, a number of shared service arrangements between DFC and the Department of Health (DH) that arose from the split of the former Department of Human Services from 1 July 2004 have been terminated, resulting in staff transfers from DH to DFC.

MINISTERIAL OFFICE RESOURCES

Minister	2006-07 Budget	
	Cost of provision \$000	FTEs
The Hon. Jay Weatherill	1 191	8.4

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Portfolio: Families and Communities

Agency: Department for Families and Communities

Objective

The Department for Families and Communities is responsible for setting strategic priorities, policy development for and administration of the public and community housing, child protection, youth, women, ageing and community care services and disability services.

2006-07 Targets / 2005-06 Highlights

Targets 2006-07	Highlights 2005-06
<p>Objective 1: Affordable housing choices and communities that prosper</p> <ul style="list-style-type: none"> • Implement the 15 per cent affordable housing target in new developments, including five per cent for high need • Support local governments to plan and facilitate affordable housing in their region, utilising the local government kit • Support local governments in writing affordable housing policies into development plans, along with Planning SA • Construct 450 new homes for public rental to reflect the current and potential future needs of customers • Increase home ownership opportunities by implementing a home ownership program using the Advantage Plus Loan <p>Objective 2: High need housing</p> <ul style="list-style-type: none"> • Undertake analysis of homelessness in regional and remote areas of South Australia to identify and implement more effective service responses as well as monitoring progress in relation to homelessness • Pilot the extension of the Street to Home service in the broader metropolitan area and link to points of identification such as the police, local councils and services, to assist people sleeping rough into housing • Develop an improved methodology for counting the homeless • Progress broad-based reform of the <i>Supported Accommodation Assistance Program (SAAP)</i> to achieve an integrated and coordinated service system for the reduction and prevention of homelessness • Complete consultation process and report to the Minister on the scope and objects for new accommodation legislation and draft legislation for a further round of community consultations, prior to legislation being tabled in Parliament • Transfer Supported Residential Facilities Program to Disability Services SA to further improve service provision, Allied Health and disability support services to residents • Develop service agreements to extend the 12 Supported Accommodation Demonstration Projects for a further 12 months, and undertake a review of the projects • Extend the scope of the Social Inclusion Boarding House In-reach Support Project into equivalent settings, such as caravan parks, and develop clear exit points into long-term housing • Identify a suitable site for the establishment of a Common Ground style supportive housing development and gain Cabinet approval to develop 	<p>Objective 1: Affordable housing choices and communities that prosper</p> <ul style="list-style-type: none"> • Established the Affordable Housing Innovations (AHI) Unit and AHI Fund to pursue private, community and government partnerships for supply of new affordable housing outcomes • Worked with Planning SA and local governments to integrate 15 per cent affordable housing into land use plans, including five per cent for high need • Worked with seven councils in the adoption of strategies and policies to inform their respective Development Plans • Assisted over 3000 new households into public housing, ensuring housing affordability through the capping of rent payments at 25 per cent of income <p>Objective 2: High need housing</p> <ul style="list-style-type: none"> • Successfully negotiated <i>Supported Accommodation Assistance Program (SAAP) V</i> multilateral and bilateral agreement. This has resulted in recognition of a number of the Social Inclusion initiatives as part of the agreement. South Australia's contribution totals almost \$72.5 million over the life of the agreement • Developed a service model for the implementation of support packages for rough sleepers, which coordinates effectively with frontline homelessness agencies • Established the Street to Home service, an inner city service working assertively with rough sleepers to ensure their pathway into housing • Gained Indigenous Family Violence Prevention funding of \$1.5 million over three years to provide intensive support for homeless women and children escaping domestic violence • Furthered the establishment of an integrated service system for homeless people in the inner city. This network effectively coordinates frontline agencies that provide health, housing and disability services • Commenced counting of people sleeping rough in the inner city by Street to Home as part of the development and improved methodology for counting the homeless • Completed a feasibility study and developed a model for a supported accommodation project based on Common Ground • Completed analysis of different approaches to youth housing service provision

Targets 2006-07	Highlights 2005-06
<ul style="list-style-type: none"> • Form a new Housing SA service through bringing together the governance and operation of the South Australian Housing Trust, Aboriginal Housing Authority and Community Housing Authority. Emphasis is being placed on the development of an integrated service framework that ensures customer centred, coordinated service responses, especially for people with high needs. Further focus areas include developing closer links between housing, disability and homelessness services <p>Objective 3: Independence and community connection</p> <ul style="list-style-type: none"> • Establish Disability Services SA to develop an integrated, streamlined disability services system with clear points of entry, coherent client pathways and case management approaches • Develop implementation plan for reforms to Community Care programs (including Home and Community Care and the Aged Care Assessment Program) • Renegotiate the Home and Community Care Agreement • Implement the <i>Retirement Villages Act, Amendment Bill 1997</i> • Transfer the Aged Care Assessment Program Evaluation Unit from the Department of Health to the Department for Families and Communities (DFC) • Launch and disseminate the <i>SA Carers Policy</i> • Obtain international accreditation for the Service Excellence Program • Develop performance management system for the grant funded community services sector • Implement client centred reform of the Concessions Program • Establish new services guidelines for effective intervention for problem gamblers • Trial the Volunteer Operational Guidelines that support and expand the level of volunteers working with the Department <p>Objective 4: Keeping them safe and connected</p> <ul style="list-style-type: none"> • Realign services towards early intervention and family support services, focused on need • Develop and implement a blueprint for Alternative Care in SA • Progress across government initiatives arising from the work of the Senior Officers Group within Youth Justice • Develop and commence implementation of a client and case management model for Families SA service response in all program areas • Develop and fund a range of government and non-government services to address financial pressures for individuals and families <p>Objective 5: Effective business practices</p> <ul style="list-style-type: none"> • Introduce a new continuous improvement development program • Develop and introduce the DFC Connected Service Centre concept at Mt Gambier (collocating DFC agencies for improved customer service) • Finalise DFC Workforce Plan and determine current and future skill gaps and develop strategies to address them • Implement the first stage of the new DFC Intranet and E-Reference Suite • Implement the Cultural Inclusion Framework • Undertake access assessments of all DFC owned and leased buildings and facilities by 30 June 2007 <p>Office for Women</p> <ul style="list-style-type: none"> • Expand the Premier's Women's Directory, particularly with candidates from skill gap areas and from regional South Australia • Implement the Women in Leadership plan including support programs to assist women with limited experience on boards and committees to actively contribute 	<ul style="list-style-type: none"> • Completed a number of capital projects with Crisis Accommodation Program funding. These include the Aboriginal Housing Authority, Sturt Street development for women and families, Port Augusta transitional camp, Hutt Street Day Centre renovations, and a new site for the Southern Domestic Violence Service • Delivered 12 Supported Accommodation Demonstration Projects across metropolitan and country South Australia to support people living in the community with high and complex needs. Renegotiated a new memorandum of understanding with Mental Health Services that guarantees funding to June 2008 to coincide with the Commonwealth State Housing Agreement (CSHA) funding • Completed the redevelopment of Aldridge Court to ensure appropriate accommodation and support for those residents <p>Objective 3: Independence and community connection</p> <ul style="list-style-type: none"> • Amendment bill for <i>Retirement Villages Act 1997</i> passed by Parliament • Implemented reforms to funding processes for Home and Community Care in line with the Commonwealth's <i>The Way Forward</i> • Launched <i>Improving with Age — Our Ageing Plan for SA</i> • Reforms implemented in the Day Options sector to streamline contract management processes • Enacted <i>Carers Recognition Act 2005</i> • Aboriginal Youth Development Program made operational in 14 communities following consultation with city councils • Reviewed Service Excellence Framework and established ongoing support in non-government sector • Implemented new Master Agreements and Service Agreements for use across the community services sector • Extended Energy Concessions to eligible single people from 1 July 2005 • Developed positions on shared issues through the Human Services Peaks Forum in partnership with the Department of Health and the community sector • Funded Financial Counsellor positions in the government and non government sectors to address problem gambling • Established the Supported Accommodation Task Force to provide a coordinated approach in planning for housing and support services • Created a Volunteers Unit and developed a Volunteers Policy <p>Objective 4: Keeping them safe and connected</p> <ul style="list-style-type: none"> • Made amendments to <i>Children's Protection Act 1993</i> that strengthen the best interests of the child • Increased the proportion of children and young people living with their relatives who might have otherwise been in alternative care • Established a Youth Justice Steering Committee • Changed focus of the Anti-Poverty program to target the link between poverty, poor parenting and the neglect of children • Established a Rapid Response strategy to support the needs of children under the Guardianship of the Minister <p>Objective 5: Effective business practices</p> <ul style="list-style-type: none"> • Established a College for Learning and Development for DFC staff • Conducted the first Self Assessment against the Australian Business Excellence Framework • Designed and implemented strategies for achieving the Government's sustainability targets • Established the Families and Communities Research Ethics Committee

Targets 2006-07	Highlights 2005-06
<ul style="list-style-type: none"> Organise and host the National Indigenous Women's Gathering which provides advice to the Ministerial Conference on the Status of Women 	<ul style="list-style-type: none"> Established DFC Disability Action Plan Implementation Committee to ensure the requirements from the <i>Promoting Independence: Disability Action Plan for South Australia</i> are achieved <p>Office for Women</p> <ul style="list-style-type: none"> Expanded the online Premier's Women's Directory Developed a 'Women in Leadership' plan to assist women with limited experience on boards and committees Rolled out implementation of the Women's Safety Strategy across government

Program net cost of services summary

Program	Net Cost of Services			
	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
1 Affordable Housing Choices and Communities that Prosper	59 274	59 581	63 373	62 225
2 High Need Housing	118 243	117 884	112 108	119 586
3 Independence and Community Connection	238 012	237 782	216 398	237 994
4 Keeping Them Safe and Connected....	152 670	149 442	139 828	136 658
5 Effective Business Practices	44 633	39 247	42 175	25 626
6 Office for Women.....	2 081	2 072	1 956	1 901
Total	614 913	606 008	575 838	583 990
Reconciliation to agency net cost of providing services (as per Income statement)				
<i>Add: net cost of programs/functions transferred out</i>				
Office for Youth to Further Education, Employment, Science and Technology	—	4 163	4 072	3 927
Equals: Net cost of providing services (as per agency Income statement)	614 913	610 171	579 910	587 917

The 2005-06 Budget amounts contained in the 2006-07 Portfolio Statements for each program differ from those amounts contained in the 2005-06 Portfolio Statements to reflect changes to departmental functions and associated sub-program structure. The 2005-06 Budget amounts in these statements have been amended for comparative purposes.

Investing payments summary

Investments	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
<i>New Works</i>				
Families SA — 108 North Terrace.....	1 985	115	—	—
Total New Works.....	1 985	115	—	—
<i>Works in Progress</i>				
Child Protection Review — Accommodation.....	421	545	732	35
Families SA Accommodation and Security.....	134	107	150	—
Client and Case Management System.....	3 949	388	1 539	—
SACOSS Children's Facility.....	310	190	250	—
Families SA Adelaide District Office	1 471	45	950	—
Youth Training Centres — Sustainment	850	1 000	1 000	—
Total Works in Progress.....	7 135	2 275	4 621	35
<i>Minor Works</i>				
Minor Works — Families SA	526	513	513	74
Minor Works — ICT.....	1 149	4 155	—	—
Planning and Feasibility.....	215	201	201	—
Total Minor Works	1 890	4 869	714	74
Total Investing Payments	11 010	7 259	5 335	109

Agency: Department for Families and Communities

Program Information

Program 1:	Affordable Housing Choices and Communities that Prosper
Description/Objective:	To work with others to expand and improve affordable housing choices across the State and help build communities that prosper. This program encompasses the management of grants for housing services to low-income households. This includes grants for the provision of public housing and private rental services by the South Australian Housing Trust (SAHT), the provision of public and community managed housing by the Aboriginal Housing Authority (AHA), the funding and regulation of community housing by the South Australian Community Housing Authority and activities funded by the Commonwealth State Housing Agreement (CSHA).

Summary income statement

Program 1: <i>Affordable Housing Choices and Communities that Prosper</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	23 123	22 114	16 525	19 035
Supplies and services	642	488	62	99
Grants and subsidies.....	80 913	82 110	87 126	85 361
Depreciation and amortisation.....	1	1	—	—
Total expenses	104 679	104 713	103 713	104 495
Income				
Sale of goods and services.....	21 427	21 044	16 192	19 364
Commonwealth revenue.....	21 542	21 333	21 393	21 009
Other	2 436	2 755	2 755	1 897
Total income	45 405	45 132	40 340	42 270
Net cost of providing services	59 274	59 581	63 373	62 225

Program 1: Performance Criteria:

Sub-program: 1.1	Public Housing and Private Rental Assistance			
	Grants paid for the provision and management of public housing and private rental assistance services to low-income households.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$56 940 000	\$57 528 000	\$61 044 000	\$60 598 000

Performance Commentary

The 2004-05 Actual included a proportion of the additional once-off funding of \$15.0 million for the Affordable Housing Fund and \$15.0 million for the urban regeneration program. The 2005-06 Budget remained at a similar level due to once-off funding for the Bedford *Housing for 100* project and additional funding for anticipated increases in Tax Equivalent Regime (TER) payments for land tax and income tax. The 2005-06 Estimated Result decreased due a reassessment of TER payments for income tax and land tax. The reduction in the 2006-07 Budget reflects once-off grants received in 2005-06 and a reduction of State overmatching funding under the CSHA, offset by additional TER payments.

Performance indicators for public housing and private rental assistance are included under Programs 1 and 2 for SAHT.

Sub-program: 1.2	Aboriginal Housing			
	Grants paid for the provision and management of public housing and community managed housing to Aboriginal households and communities.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$714 000	\$783 000	\$771 000	\$782 000

Performance Commentary

The 2005-06 Estimated Result includes higher values of properties transferred from SAHT.

Performance indicators for Aboriginal Housing are included under Programs 1 and 2 for the AHA.

Sub-program: 1.3	Community Housing			
	Grants paid for the funding and regulation of community housing.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$1 343 000	\$1 426 000	\$1 383 000	\$1 650 000

Performance Commentary

The 2004-05 Actual includes property transfers from SAHT which was greater in value than budgeted. The 2005-06 Budget allocation to Community Housing was reduced accordingly to compensate for this.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of tenantable dwellings as at 30 June ^(a)	4 502	4 348	4 520	4 304
No. of additional dwellings under construction as at 30 June ^(b)	49	92	60	107
Average acquisition cost for new dwellings:				
• new build / spot purchase (incl land)	\$190 000	\$193 586	\$180 000	\$198 244
• renewal projects (excl land)	\$135 000	\$122 749	\$123 000	\$121 968
• joint ventures ^(c) (excl land)	\$175 000	\$138 550	\$127 000	\$125 676
Dollar value of rental subsidies ^(d)	\$17.4m	\$16.8m	\$14.3m	\$22.6m
Footnotes	<p>(a) The 2005-06 Target was estimated in April 2005 prior to final budget determination. The 2005-06 approved Budget had a target of 4393.</p> <p>(b) There was an actual increase in the carryover of dwellings under construction at 30 June 2006 as there was a delay in the transfer of properties from SAHT to the later part of 2005-06.</p> <p>(c) The 2006-07 Target includes three units on Kangaroo Island. This is higher than previous years due to the higher costs of building at this location.</p> <p>(d) This is a measure of subsidy provided by government. The 2004-05 Actuals are based on the rental subsidies reported in the 2004-05 Community Housing Household Data Collection. From 1 July 2005, the South Australian Community Housing Authority modified its rent policy and moved away from determining rent based on the capital value alone, which results in a significant decrease in the rental subsidies compared to the 2004-05 year. Maximum rents are now determined on a more equitable model that considers both capital values and market rents for properties.</p>			

Sub-program: 1.4	Secretariat and Other Housing Services and Grants^(a)			
	Secretariat provides services including policy and financial advice, community renewal, asset management and affordable housing strategy advice for the Housing Policy and Strategy Division and the Housing Executive Committee. Provision of grants for research, services provided by Community Housing Organisations and community development projects that involve capacity building in urban regeneration areas with high concentrations of public housing.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$277 000	-\$156 000	\$175 000	-\$805 000

Performance Commentary				
<p>In 2005-06 a number of new DFC Housing Units were established to provide greater strategic direction and planning intent to housing. In addition, the Housing Appeals Unit was also transferred into this sub-program. Funding for the new units came from the reallocation of resources from existing housing agencies. The 2005-06 Estimated Result was below budget due to timing delays in establishing units, which resulted in reduced expenditure. The 2006-07 Budget reflects additional funding to fully resource these units for the whole year. The 2006-07 Budget also includes additional funding to non-government organisations under the Minister's Housing Advice and Community Fund.</p> <p>Investment commitments from the Affordable Housing Innovations Fund (AHIF) were made to 11 capital project partnerships for the construction of 141 affordable and high need houses.</p> <p>Commitments exceeded the 2005-06 Budget by 11 per cent and involved \$35.9 million in total comprising of:</p> <ul style="list-style-type: none"> • AHIF: \$16.7 million or 46.5 per cent of total estimated project cost; • Partners equity: \$14.2 million or 39.7 per cent of total estimated project cost; and • Borrowings: \$4.9 million or 13.8 per cent of total estimated project cost. <p>46 per cent of housing opportunities created will be dedicated to affordable housing outcomes and 54 per cent will cater for high need tenants. Included in the estimated result figure is a commitment to the construction of a 14 bedroom residential facility for people with disabilities, which is equivalent to four housing outcomes (2x4 bedrooms and 2x3 bedrooms).</p> <p>This sub-program recognises income including interest and dividends. However, overhead expenses are embedded in other areas of the portfolio.</p>				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of affordable rental properties that Affordable Housing Innovations Unit (AHIU) has generated ^(b)	200	141	127	n.a.
Footnotes	<p>(a) Previously named Other Housing Services.</p> <p>(b) New indicator arising from the formation of the AHIU during 2005-06.</p>			

Agency: Department for Families and Communities

Program Information

Program 2:	High Need Housing
Description/Objective:	To develop and implement better high need housing and service responses for people at risk or in need. This program encompasses the management of grants for housing services and supported accommodation assistance to people in crisis as well as providing other services and programs related to high need housing.

Summary income statement

Program 2: <i>High Need Housing</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	40 587	39 877	28 504	34 727
Supplies and services	1 639	1 070	1 680	1 904
Grants and subsidies.....	186 556	189 415	183 459	192 155
Depreciation and amortisation.....	2	2	—	—
Total expenses.....	228 784	230 364	213 643	228 786
Income				
Sale of goods and services.....	36 215	36 366	27 439	33 164
Commonwealth revenue.....	68 600	67 456	67 700	67 428
Other	5 726	8 658	6 396	8 608
Total income	110 541	112 480	101 535	109 200
Net cost of providing services	118 243	117 884	112 108	119 586

Program2: Performance Criteria:

Sub-program: 2.1	Supported Accommodation Assistance Program			
	The provision and management of grants for the delivery of supported accommodation and support services to assist people who are homeless or at imminent risk of homelessness.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$11 702 000	\$12 583 000	\$10 615 000	\$8 058 000

Performance Commentary

2005-06 was a defining year for the Supported Accommodation Assistance Program (SAAP) in South Australia with several highlights that will help the future reform of the Homelessness sector. These include:

- the signing of both SAAP V multi-lateral and bi-lateral agreements with the Commonwealth Government;
- acceptance by the Commonwealth Government of several South Australian Social Inclusion Initiatives as innovative and acceptable to use as SAAP funding matching contribution for South Australia;
- securing 14.7 per cent of the Commonwealth Government National Innovation and Investment Funding for projects which tackle homelessness from 1 July 2006;
- the Minister for Families and Communities announcing the availability of \$2 million of once-off funding for furniture and equipment and South Australian innovation projects;
- the commencement of 15 innovation and investment projects;
- the Minister for Families and Communities launched the SAAP Performance Management Framework, a quality management framework; and
- \$280 000 of SAAP funding was made available for the establishment of 'Lake View', a transitional accommodation project for Aboriginal people in Port Augusta.

The availability of the innovation funding and establishment of new projects will see increased capacity for SAAP to assist greater numbers of homeless people during 2006-07.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of clients receiving a SAAP service	11 000 ^(a)	9 900	9 900	9 650
No. of SAAP support periods	17 000 ^(a)	15 600	15 600	15 600
No. of SAAP closed support periods that included accommodation	8 500 ^(a)	7 700	7 700	5 650
% of clients exiting to independent housing and not returning within six months	62%	60%	60%	54%
% of clients with a case management plan, other than short term clients ^(b)	60%	85%	85%	62%
% of services needed by clients that were provided or referred to another agency	97%	96%	96%	95%
Average recurrent cost per completed SAAP support period	\$1 900	\$2 000	\$2 000	\$1 950
Average recurrent cost per day of SAAP support	\$35	\$30	\$25	\$30
Footnotes	(a) The number of clients and support periods will increase due to the introduction of additional funded services.			
	(b) The percentage of clients with a case management plan should reduce as newly introduced services will be providing crisis once-off services.			

Sub-program: 2.2	Supported Residential Facilities			
	Achieve the Government's commitment to the Supported Residential Facilities (SRF) sector by assessing all SRF residents (pension only) and provide referral for those identified as having high and complex unmet needs. Grants are also provided and managed for the SRF sector that are linked to enhancing quality of life, improving regionalised services and providing strategic responses for relocating residents displaced by SRF closures.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$9 907 000	\$8 485 000	\$300 000	\$9 385 000

Performance Commentary

In 2003-04, Cabinet established a five year funding package to support the private for-profit pension only SRF sector, while future options were being developed to ensure availability of supported accommodation options for vulnerable people in our community who rely on this type of accommodation.

In 2005-06 the program was consolidated and the development of future directions commenced. The number of private for-profit SRF closures was stemmed to only one facility closing during the course of the year.

The 2005-06 funding for the SRF program was held in Department of Treasury and Finance Administered Items. This was transferred to DFC during the year as the program was acquitted. From July 2006, the personal support funding components of the program came under the direction of Disability Services SA with the management of the current SRF legislation and delivery of the Fire Safety Subsidy remaining with Housing Strategy and Policy.

The development of possible accommodation legislation has progressed well with the commencement of a community consultation program which will ascertain the views of many sectors of the community in ensuring safe and secure accommodation options are available for the most vulnerable in our community.

The evolving SRF program will continue to support vulnerable residents with high and complex needs that need additional health, disability and accommodation support services to live in our community.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of SRF residents assessed to determine support needs ^(a)	200	178	1 015	747
No. of SRF residents with high and complex needs referred for additional support services through the SRF Sustainment Response	100	108	605	300
No. of SRF residents assisted to establish and maintain alternative accommodation through Strategic Response to Closures	73	73	195	54
No. of SRF residents assisted to achieve improved quality of life through the provision of Sustainment Subsidy (Board and Care)	1 300	1 290	1 400	1 280
No. of SRF residents who receive additional support services including allied health to improve quality of life	100	98	605	300
No. of assessments undertaken through planned approach and crisis referral responses	50	40	1 015	54
Footnotes	(a) Almost all residents in SRFs have now been assessed to determine their support needs. Assessments and reassessments are conducted only when a new resident moves in and when an existing resident's support needs have increased or if a facility is pending closure. As a result, the number of people requiring assessment and support services in SRFs has significantly decreased.			

Sub-program: 2.3	High Need Public Housing and Private Rental Assistance^(a) Grants paid for the provision and management of public housing and private rental assistance services to high need, low-income households.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$85 328 000	\$86 352 000	\$91 567 000	\$91 708 000

Performance Commentary

The 2004-05 Actual included a proportion of the additional once-off funding of \$15.0 million for the Affordable Housing Fund and \$15.0 million for the urban regeneration program. The 2005-06 Budget remained at a similar level due to once-off funding for the Bedford 'Housing for 100' project and additional funding for anticipated increases in Tax Equivalent Regime (TER) payments for land tax and income tax. The 2005-06 Estimated Result decreased due to a reassessment of TER payments for income tax and land tax. The reduction in the 2006-07 Budget reflects once-off grants received in 2005-06 and the reduction of State overmatching funding under the Commonwealth State Housing Agreement (CSHA), off-set by additional TER payments.

Performance indicators for public housing and private rental assistance are included under Programs 1 and 2 for SAHT.

Footnotes	(a) Previously named Other High Need Housing Services which has been split into three other sub-programs including High Need Aboriginal Housing, High Need Community Housing and Secretariat and Other High Need Housing Services and Grants.
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Sub-program: 2.4	High Need Aboriginal Housing^(a) Grants paid for the provision and management of public housing and community managed housing to high need Aboriginal households and communities.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$2 851 000	\$3 133 000	\$3 084 000	\$3 158 000

Performance Commentary

The 2005-06 Estimated Result includes higher values of properties transferred from SAHT.

Performance indicators for Aboriginal Housing are included under Programs 1 and 2 for the AHA.

Footnotes	(a) New sub-program created out of previous sub-program 2.3, Other High Need Housing Services.
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Sub-program: 2.5	High Need Community Housing^(a) Grants paid for the funding and regulation of high need community housing.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$5 371 000	\$5 702 000	\$5 533 000	\$6 602 000

Performance Commentary

The 2004-05 Actual included over-expenditure against budget due to property transfers from SAHT. The 2005-06 Budget allocation to Community Housing was reduced accordingly to compensate for this.

Footnotes	(a) New sub-program created out of previous sub-program 2.3, Other High Need Housing Services.
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Sub-program: 2.6	Secretariat and Other High Need Housing Services and Grants^(a)			
	Secretariat provides services including policy and financial advice, community renewal, asset management and high need housing strategy advice for the Housing Policy and Strategy Division and the Housing Executive Committee. As lead agency on social inclusion and homelessness, provides coordination, management and support across government. Other high need housing services provided include Supported Accommodation Demonstration Projects. Grants are provided for research as well as services provided by Community Housing Organisations and community development projects that involve capacity building in urban regeneration areas with high concentrations of high need public housing and for crisis accommodation programs.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$3 084 000	\$1 629 000	\$1 009 000	\$675 000

Performance Commentary

In 2005-06 a number of new DFC Housing Units were established to provide greater strategic direction and planning intent to housing. In addition, the Housing Appeals Unit was also transferred into this sub-program. Funding for the new units was by reallocation of resources from existing housing agencies. The 2005-06 Estimated Result was below budget due to timing delays in establishing units which resulted in reduced expenditure. The 2006-07 Budget reflects additional funding to fully resource these units for the whole year. 2006-07 Budget also includes additional funding to non-government organisations under the Minister's Housing Advice and Community Fund.

The Supported Accommodation projects for people with complex needs have demonstrated that it is possible to deliver innovative and integrated support services to people with complex needs, including those with a psychiatric disability. This enables them to live independently in the community and to experience improved quality of life.

Recognising the crucial links between stable housing tenure, flexible support and quality of life the projects provide a proactive response to the underlying factors contributing to homelessness through the provision of non-critical support services linked to appropriate housing and clinical responses as needed.

Since inception of these projects in 2000, there has been an ongoing commitment of CSHA funding Country Health and Mental Health within the Department of Health.

The Supported Accommodation Task Force, established by the Minister for Families and Communities in late 2005 and chaired by the Deputy Chief Executive, is currently developing a range of options for the ongoing delivery of supported accommodation outcomes for people with high and complex needs. Subject to the Minister's consideration, these options will form a basis for the delivery of this program to vulnerable people in the community requiring supported accommodation.

Additionally, a small increase in service provision will be possible during 2006-07 due to efficiencies developed in responding to client support needs over 2005-06.

This sub-program recognises income including interest and dividends. However, overhead expenses are embedded in other areas of the portfolio.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
Implementation of Supported Accommodation Demonstration Projects (SADP)	12	12	14	14
Recurrent for SADP support services ^(b)	\$2 640 000	\$2 588 300	\$2 924 000	\$2 822 150
No. of participants with complex needs and psychiatric disability to whom supported housing services are provided	130	125	142	125
No. of participants with improved quality of life	130	120	142	125
Reduced demand by participants on acute sector services (Glenside)	60%	60%	60%	60%
Footnotes	<p>(a) New sub-program created out of previous sub-program 2.3, Other High Need Housing Services</p> <p>(b) Funds have remained static with new agreements signed with Mental Health Services and Country Health. However, two less programs are now managed with Mental Health Services.</p>			

Agency: Department for Families and Communities

Program Information

Program 3:	Independence and Community Connection
Description/Objective:	To enable people to take charge of their lives and ensure community connection opportunities are available to all. This program encompasses the provision of services related to supporting people with disabilities to live in the community, managing grants and providing advice to the Minister for the promotion of health, social well being and quality of life of the community, implementing strategies and programs to promote the participation and support of older people in the community.

Summary income statement

Program 3: <i>Independence and Community Connection</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	12 253	10 267	7 220	6 579
Supplies and services	5 043	5 147	4 045	6 940
Grants and subsidies.....	382 829	379 662	359 323	366 567
Depreciation and amortisation.....	916	916	515	904
Other	—	—	—	922
Total expenses	401 041	395 992	371 103	381 912
Income				
Sale of goods and services.....	89	1 414	876	1 091
Commonwealth revenue.....	156 528	147 116	147 338	136 715
Other	6 412	9 680	6 491	6 112
Total income	163 029	158 210	154 705	143 918
Net cost of providing services	238 012	237 782	216 398	237 994

Program 3: Performance Criteria:

Sub-program: 3.1	Office for Disability and Client Services^(a)			
	Services that provide the support needed for a person with a disability to live in the community. Support with the basic needs of living such as tenancy support, routine lifestyle activities and community access that will contribute to their social independence and inclusion within the general community.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$166 443 000	\$171 808 000	\$154 968 000	\$190 632 000

Performance Commentary

A range of high need supported accommodation is available to clients with a severe or profound disability. A key strategy is the transition process to move clients from institutions to community accommodation. In addition to providing institutional or community accommodation, clients are also provided with in-home support and/or alternative care where a range of services is provided to assist them with daily activities which they are unable to do due to their disability.

Community support services include assistance with basic needs, therapy, early childhood intervention, behavioural intervention, counselling and case management. Community access services provide opportunities for people with a disability to gain and use their abilities to enhance their full potential for social independence. These services include learning life skills and recreation programs.

A key strategy that will continue is to assist carers of people with a disability by providing access to respite services.

The 2006-07 Budget includes:

- \$3.2 million for additional in-home support packages and group home places for people with disabilities. Demand for supported accommodation options have continued to exceed supply, particularly with large numbers currently living in institutional settings or with ageing carers;
- \$1.6 million for alternative residential care services for younger people with a disability. This funding will also improve support services for those who continue to stay in residential aged care and assist younger people who are at risk of entering residential aged care; and
- \$1.0 million will be provided for services to assist people with Autism Spectrum Disorder.

The decrease between the 2004-05 Actual and 2005-06 Estimated Result is primarily due to once-off funding for new initiatives approved during the respective years.

In 2005-06 the role of the Exceptional Needs Unit (ENU) was transferred to this program and expanded to provide a service to people with a psychiatric disability who are caught in the cycle of homelessness. The ENU is a shared service across DFC and the Department of Health to facilitate better outcomes for people whose extremely high and complex needs span a number of human service portfolios and who either fall between systems or outstrip the capacity of existing service system resources. By addressing the circumstances of these individuals, systemic barriers and gaps are highlighted with the senior executive levels of both departments.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of accommodation support services:				
• Institutional/large residential facilities ^(b)	800	850	886	929
• Community accommodation and care places	850	830	830	755
• In home support and alternative care ^(c)	4 250	4 000	3 531	3 960
No. of community support services	14 000	13 800	13 894	12 447
No. of community access services	6 500	6 200	5 889	6 120
No. of respite services	2 800	2 500	2 362	1 809
% of service providers with national service standards included in funding and service agreements	100%	100%	100%	100%
No. of people with exceptional needs successfully transitioning to the community ^(d)	114	78	35	30

Footnote

- (a) Previously named Disability Services.
- (b) The downward trend is intentional and is in line with our objective to move clients out of institutional facilities into community based accommodation.
- (c) With the introduction of a full year data collection in 2003-04 and continuous improvements in data quality, the number of services as an indicator can now be estimated more accurately.
- (d) The increase is due to the allocation of new funding for people with a psychiatric disability.

Sub-program: 3.2	Community Connect^(a)			
	Undertakes the planning and management of grant programs to community organisations that provide services to help families and improve the quality of life of the community. Programs include the Community Benefit SA (CBSA) fund, Family and Community Development Program, Gamblers Rehabilitation Fund (GRF) and the Aboriginal Youth Development Fund. Targeted programs in governance and joint regional planning are provided to strengthen the community sector. Information systems are maintained to support monitoring and reporting on funding provided to community organisations. Quality and continuous improvement guidance and training are provided to organisations by the Service Excellence Program. The Concession Program, Funeral Assistance Program and the Spectacles Scheme support South Australians on a low income.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$22 528 000	\$20 246 000	\$16 449 000	\$17 856 000

Performance Commentary

<p>The reform of the Family and Community Development (F&CD) Program and the Gamblers Rehabilitation Program is underway. Revised outputs, key performance indicators and outcomes are to be reported and monitored via service agreements in line with government policy.</p> <p>The implementation of the Aboriginal Youth Development Program across regional communities in South Australia is nearing completion.</p> <p>The quality framework for community services (Service Excellence Framework) has been upgraded (SEII) and application has been made for international accreditation with the International Standards Quality Assurance Group.</p> <p>Community funding and grant management has been improved by the introduction across DFC of master agreements containing terms and conditions of funding and service agreements containing service delivery specifications.</p>				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
Agencies funded through F&CD that achieve agreed outcomes within Service Agreements	90%	70%	90%	n.a.
Evaluation reports received by CBSA funded agencies within 12 months of completion	85%	92%	75%	70%
No. of Service Initiatives for Aboriginal clients implemented	10	25	17	n.a.
Service data from agencies funded through GRF and analysed to inform service planning and service delivery	90%	90%	90%	90%
No. of Funeral Assistance payments provided ^(b)	375	360	340	323
No. of concessions ^(b)	1 111 899	1 137 260 ^(c)	737 309	712 651 ^(d)
Footnotes	<p>(a) Previously named Community Services.</p> <p>(b) Previously reported under sub-program 4.3, Anti-Poverty Services.</p> <p>(c) The increase from 2005-06 Budget is due to a change in the calculation method which now includes recipients of transport concessions. Transport concession recipients now include eligible Centrelink pensioners, Commonwealth Seniors Health Card holders and eligible Department of Veterans' Affairs recipients. Further, there was a once-off increase in the number of energy concession recipients as a result of the \$150 Energy Concession Bonus.</p> <p>(d) Based on statistics kept prior to revisions to methodology to calculate 2005-06 Estimated Result and 2006-07 Budget.</p>			

Sub-program: 3.3	Office for the Ageing			
	Support and promote the development of policies and strategies that create opportunities for the full citizenship and community participation of older people in South Australia. The office administers a number of programs relating to the South Australian Seniors Card Program; the <i>Retirement Villages Act 1987</i> , Positive Ageing Development Grants; Grants for Seniors; Home and Community Care (HACC) Program; Ethnic Aged Care Grants and Peak Bodies Grants.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$48 651 000	\$45 728 000	\$44 981 000	\$29 506 000

Performance Commentary

The HACC Program is the largest source of funds for generic community care services in South Australia and is jointly funded by the Commonwealth and State Governments at a ratio of 62:38. In 2004-05 total program funding in South Australia was \$109.7 million. The program assisted over 83 740 South Australians and through an increase in HACC funding for 2006-07, this is expected to grow to 92 970 people.

The second round of National Service Standard appraisals in South Australia commenced in 2004-05. By June 2005, 28 agencies were externally appraised. It is planned that all agencies will be externally appraised using the HACC National Service Standard Instrument and external review process on a triennial basis.

During 2005-06, the *Improving with Age — Our Ageing Plan for South Australia* was launched. During 2006-07, this plan will be further promoted through a number of public events and launches including the International Symposium of Caring for Older People.

Performance Indicators	2006-07 Target^(a)	2005-06 Estimated Result^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Total Hours of HACC Service	2 886 692	2 851 161	2 772 000	2 816 066
No. of people receiving HACC services	92 970	88 590	88 590	84 416
No. of people receiving ACAT assessments	17 726	16 469	16 200	15 874
No. of agencies who have had National Service Standards appraisal externally reviewed	75	38	50	28
Footnotes	<p>(a) The 2006-07 Total Hours of HACC Service and no. of people receiving HACC Services Target is dependent upon the level of the Commonwealth Government growth HACC funding offer in 2006-07, the degree to which the State matches this offer and the level of indexation to be paid to existing agencies (to be agreed with the Commonwealth Government). The 2006-07 Target is developed from the average of the previous three years HACC Minimum Data Set data (MDS) 1 July 2002 to 31 June 2005 with an added notional percentage increase.</p> <p>(b) The 2005-06 Total Hours of HACC Service and no. of people receiving HACC Services Estimated Result is developed from the average of the previous three years HACC MDS data 1 July 2002 to 31 June 2005 with an added notional percentage increase.</p> <p>(c) The 2005-06 Total Hours of HACC Services Target was established in 2004-05 and based upon preliminary HACC MDS data 1 July 2003 to 31 December 2003, extrapolated to full year effect, with an added notional percentage increase. Agency participation rates for these quarters were 87 per cent and 82 per cent respectively. These targets need to be interpreted cautiously, given the limited half-year data used to develop the targets and the varying agency participation rates. Precise comparisons between the 2004-05 Actual and 2005-06 Targets cannot be made, due to ongoing improvements in data integrity.</p> <p>(d) The 2004-05 Actual is derived from the Commonwealth Department of Health and Ageing 2004 HACC Program MDS 2004-05 Annual Bulletin, Commonwealth Department of Health and Ageing, Canberra. The average proportion of HACC funded agencies that submitted HACC MDS data for 2004-05 was 85 per cent in South Australia, on par with the national rate of 83 per cent. Actual services received will be higher.</p>			

Sub-program: 3.4	Volunteer Policy and Program Coordination^(a)			
	Coordinate a consistent approach to the management of volunteers engaged directly by DFC and volunteers engaged by organisations receiving DFC grants. Facilitate volunteering policy and programs in order to increase the numbers of volunteers working with the agency and its funded partners, provide volunteers with increased support to enable them to undertake their duties and increase the levels of reward and recognition for volunteers.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$390 000	—	—	—

Performance Commentary

<p>The DFC Volunteers Unit was established in December 2005. The DFC Volunteers Contact Group was re-established to provide cross-agency input into volunteering initiatives and to contribute to a consistent corporate approach to managing and supporting volunteers.</p> <p>A DFC Volunteering Policy was developed in the last half of 2005-06. The Policy is to be launched in the first half of 2006-07 with a concurrent six month trial of Volunteer Operational Guidelines to support the policy.</p> <p>Two award recognition ceremonies for volunteers were held during 2005-06 with two more planned for 2006-07.</p>				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
% of DFC staff volunteering ^(b)	62%	59%	n.a.	n.a.
No. of volunteers engaged directly by DFC divisions and units	1 140	1 107	n.a.	n.a.
% of DFC funded NGOs engaging volunteers	85%	82%	n.a.	n.a.
Footnotes	<p>(a) New sub-program.</p> <p>(b) The results were obtained from a sample staff survey and extrapolated out proportionally.</p>			

Program Information

Program 4: Keeping Them Safe and Connected

Description/Objective: To ensure children, young people and families are safe, supported and connected to the future.

This program encompasses the following services:

- child protection;
- alternative care for those children and young people not able to be cared for by their own families;
- case management and support for young people under the Guardianship of the Minister;
- adoption and post adoption services;
- youth justice services as directed by the Youth Court (for example, remand, bail orders, Community Service Orders, Supervision and Home Detention);
- provision of secure care facilities for young people who are detained;
- emergency financial assistance;
- domestic violence assistance;
- anti-poverty preventative programs; and
- recovery services for victims of disasters.

Summary income statement

Program 4: <i>Keeping Them Safe and Connected</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	97 248	95 569	91 911	85 654
Supplies and services	26 596	23 029	23 528	23 898
Grants and subsidies.....	30 948	34 368	25 900	31 438
Depreciation and amortisation.....	1 244	1 238	841	928
Other	6	6	6	7
Total expenses	156 042	154 210	142 186	141 925
Income				
Sale of goods and services.....	526	602	803	1 177
Fees, fines and penalties.....	638	567	552	221
Commonwealth revenue.....	—	572	572	1 734
Other	2 208	3 027	431	2 135
Total income	3 372	4 768	2 358	5 267
Net cost of providing services	152 670	149 442	139 828	136 658

Program 4: Performance Criteria:

Sub-program: 4.1	Child Protection			
	Services provided to strengthen and support families to keep children and young people safe, nurtured and able to realise their potential. Investigate and assess allegations of child abuse and neglect. Seeking court orders for the care and protection of children who are unable to be safely cared for by their families. Providing case-management and support services to children and young people under the Guardianship of the Minister.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$55 879 000	\$53 981 000	\$52 700 000	\$50 141 000

Performance Commentary

<p>The number of screened notifications in 2005-06 has declined over 10 per cent in comparison with the previous financial year. Factors influencing this include increased early intervention with families and a decline in the number of notifications per child. The number of individual children subject to a screened child protection notification has declined by approximately eight per cent.</p> <p>Legislative amendments to the <i>Children's Protection Act 1993</i> will drive major system change across government and non-government agencies. The Government's 'Keeping Them Safe' child protection reform agenda has been implemented during the year. The Memorandum of Understanding between the Department of Health and DFC is being implemented through the establishment of information sharing agreements with all major health entities. A new model of early intervention is being implemented for families where an infant is at high risk of harm. To respond to the complexity of family situations, Families SA will rebalance the focus of our response to assessment and connection to services required.</p> <p>The increase in the number of children placed on Guardianship of the Minister orders is indicative of increasing complexity in family situations, for example domestic violence, drug and alcohol issues, mental illness and poverty. Rapid Response whole of government services is being implemented for children and young people under the Guardianship of the Minister in collaboration with the Departments of Health, Education, Technical and Further Education as well as the DFC Housing and Disability agencies.</p> <p>The sub-program includes funding from the Social Inclusion Unit for School Retention: The Assertive Management Program to support 116 young people, of which 42 per cent are Aboriginal. All participants have improved attendance rates at school (or other designated and approved programs) reduced suspension and exclusion rates and are better engaged with educational opportunities and support systems.</p>				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of child protection notifications screened during the year ^(a)	14 500	14 800	16 500	17 473
No. of child protection notifications confirmed during the year ^(a)	2 000	2 000	2 800	2 384
% of confirmed child protection notifications involving Aboriginal children and families	22%	26%	25%	31%
% of children who were the subject of a confirmation of abuse during the previous year who were the subject of a subsequent confirmation within 12 months	25%	28%	22%	27%
No. of children under the Guardianship of the Minister until 18 years of age, as at 30 June ^(b)	1 150	1 132	1 050	1 049
No. of children under the Guardianship of the Minister for 12 months as at the 30 June	400	395	380	401
% of children under Guardianship of the Minister who are Aboriginal	20%	22%	19%	20%
Footnote	<p>(a) Increase in child protection funding is intended to lower the rate of abuse. Effective outcomes should lower numbers of notifications and rates of re-abuse.</p> <p>(b) An increase has resulted from sustained increases in child protection notifications over the past ten years, increased complexity of family situations (domestic violence, substance abuse, homelessness, mental illness) and a policy direction towards increasing stability and certainty for children in care.</p>			

Sub-program: 4.2	Guardianship and Alternative Care^(a)			
	Providing alternative care settings which promote safety, stability and 'real family' environments. Contracting with non-government service providers for home based care providers, stabilisation and treatment centres and small congregate care settings. Managing adoption processes to encourage success in family placements.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$54 108 000	\$53 487 000	\$45 786 000	\$45 348 000

Performance Commentary

Families SA has accommodated an increased number of children and young people in care. There has been a 30 per cent increase since 2000-01. Also, the number of children and young people placed with their relatives has increased by 86 per cent since 2000-01.

The Transitional Accommodation Program has capacity to provide placements for 30 young people at any one point of time. The absence of suitable long-term placements has resulted in young people remaining in this accommodation longer than anticipated.

Families SA is developing a blueprint for Alternative Care, the strategic direction for the future of alternative care in South Australia. The document will be used to engage the government and non-government sector in the development of the alternative care system for the next five years. Included in the blueprint will be a re-assessment of the Transitional Accommodation Program.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of placements made for alternative care (excluding respite placements) during the year	2 200	2 189	2 300	2 160
No. of children in alternative care for whom a client payment was made as at 30 June	1 500	1 480	1 250	1 329
% of children in alternative care placed with relatives or kin	35%	29%	25%	26%
% of children exiting alternative care after less than 12 months who had three placements or less	85%	82%	92%	81%
% of children exiting alternative care after more than 12 months who had three placements or less	55%	51%	55%	53%
% of children of children placed in accordance with the Aboriginal Child Placement Principle	80%	80%	85%	77%
No. of adoption orders granted during the year	70	72	70	74
No. of active foster carers at 30 June	750	720	730	686
Footnote	(a) Previously named Alternative Care.			

Sub-program: 4.3	Youth Justice Providing services to assist children and young people who have offended to positively re-engage with their community. Facilitating restitution to victims and communities as appropriate. Reducing the risk of offending and re-offending. Provision of secure care facilities for young people who are detained.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$36 436 000	\$35 655 000	\$34 532 000	\$34 042 000

Performance Commentary

There has been a significant decrease in the number of youth justice clients placed on community based orders, and a smaller decline in the number who had one or more secure care admissions resulting from a significant decrease in the number of 10-12 year olds admitted to secure care. There has also been a small decrease in the number of Aboriginal young people who had one or more admissions to secure care.

Quality assurance processes have now been established to monitor and minimise inappropriate remand in custody.

Families SA is the lead agency involved in an approach to working with persistent offenders in the 16-20 year old age group, in partnership with the Social Inclusion Board, the Department for Correctional Services and the Attorney-General's Department. An intensive case management approach to working with these young people has the objective of improving community safety, reducing re-offending and improving their life outcomes.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of youth justice clients who had one or more community based orders issued during the year	650	655	700	855
No. of youth justice clients who had one or more secure care admissions during the year	450	480	550	523
No. of 10-12 year olds admitted secure care	12	15	20	34
No. of Aboriginal young people who had one or more admission to secure care	160	170	175	195
% of sentences that are the second or subsequent sentences in the young person's youth justice contact with Families SA	50%	53%	50%	61%
% of sentences involving Aboriginal young people that are the second or subsequent sentence in the young person's youth justice contact with Families SA	50%	61%	50%	71%

Sub-program: 4.4	Anti-Poverty Services			
	Providing services to assist families and vulnerable adults to improve their capacity to manage their finances. Provision of emergency financial assistance, financial counselling, domestic violence assistance and antipoverty preventative programs.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$6 247 000	\$6 319 000	\$6 810 000	\$7 127 000

Performance Commentary

There has been a five per cent increase in the number of financial counselling consultations provided, and a small decrease in the number of Emergency Financial Assistance payments. An objective of the Families SA Anti-Poverty program is to assist individuals and families towards sustainable management of household finances.

Targeted services are being implemented to provide specialised support to persons with problem gambling and associated financial problems.

An overarching strategy is being implemented to improve services provided by Families SA and other government and community based services for low income families. This includes other government agencies providing emergency financial assistance, for example Department for Correctional Services. Planning is also being undertaken with non-government agencies for increased services to the community, whilst Families SA targets its service response to families where there is an interface between poverty, child abuse and neglect.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of financial counselling consultations provided	25 000	24 782	25 000	23 583
No. of financial counselling consultations provided to Aboriginal and/or Torrens Strait Islander clients ^(a)	5 700	5 622	n.a.	5 930
No. of Emergency Financial Assistance payments provided	34 000	33 456	35 000	33 929
No. of Emergency Financial Assistance payments provided to Aboriginal and/or Torrens Strait Islander clients ^(a)	8 000	8 040	n.a.	8 720
No. of Domestic Violence Assistance payments provided	2 700	2 725	3 000	2 935
No. of Domestic Violence Assistance payments provided to Aboriginal and/or Torrens Strait Islander clients ^(a)	620	622	n.a.	794
Footnote	(a) New indicator.			

Agency: Department for Families and Communities

Program information

Program 5:	Effective Business Practices
Description/Objective:	<p>To establish and maintain efficient, effective and accountable business practices to underpin delivery of the Connecting to the Future strategic agenda.</p> <p>This program delivers strategic and overarching support services such as policy development, reporting and advice, strategic planning, continuous improvement and quality management, research and evaluation, risk management and audit, financial services, information management, workforce and infrastructure development for the entire Portfolio.</p>

Summary income statement

Program 5: <i>Effective Business Practices</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	25 048	23 450	21 109	19 824
Supplies and services	45 144	34 652	24 086	25 014
Grants and subsidies.....	100	8 511	9 088	-2 011
Depreciation and amortisation.....	7	13	39	15
Other	—	32	32	1 698
Total expenses.....	70 299	66 658	54 354	44 540
Income				
Sale of goods and services.....	25 272	24 380	9 631	11 725
Fees, fines and penalties.....	394	—	—	61
Other	—	3 031	2 548	7 128
Total income	25 666	27 411	12 179	18 914
Net cost of providing services	44 633	39 247	42 175	25 626

Program 5: Performance Criteria:

Sub-program: 5.1	Business Development^(a)			
	Provide leadership, development and coordination of strategic reporting, policy development and advice. Undertake and manage research, analysis and dissemination of corporate statistical data for the portfolio. Provide services across the portfolio that identify training and development needs of employees and develop a workforce plan that sustains the right mix of skills, experience, abilities and backgrounds.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$8 511 000	\$6 171 000	\$7 000 000	\$7 923 000

Performance Commentary

<p>During 2005-06, the department has:</p> <ul style="list-style-type: none"> • allocated funding from the DFC Research Fund to a range of new initiatives and research partnerships; • funded and supported two major state-wide population surveys on gambling patterns and behaviour and community strengths and characteristics; • established the Families and Communities Research Ethics Committee to assess all applications to conduct research within the department or amongst our clients; • established the College for Learning and Development to build a learning culture in DFC in order to strengthen organisational capacity and increase the effectiveness of support service delivery functions; and • completed the department's first whole of organisation self assessment under the Australian Business Excellence Framework, highlighting our strengths as well as opportunities for improvement. <p>Further, an application has been lodged for the department to be a Registered Training Organisation. Following the creation of a College for Learning and Development during 2005-06, learning pathways have been developed for staff against Job Families. Also, the redesign of job descriptions into competency formats has commenced, an induction program for new recruits aligned to the <i>Certificate III in Government</i> has been designed and learning programs for managers has been developed with implementation planned from September 2006.</p>				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
% Participation in Staff Satisfaction Survey ^(b)	65%	50%	65%	n.a.
% of new employees inducted ^(c)	80%	n.a.	n.a.	n.a.
No. of Executives that have participated in the Executive Leadership Program ^(c)	25	n.a.	n.a.	n.a.
No. of Emerging Leaders that have participated in the Emerging Leadership Program ^(c)	15	n.a.	n.a.	n.a.
No. of Managers that have participated in Learning Programs ^(c)	200	n.a.	n.a.	n.a.
No. of Performance Development Agreements completed ^(b)	65	60	75	n.a.
No. of staff that receive a nationally accredited qualification through the College for Learning and Development ^(c)	250	n.a.	n.a.	n.a.
Footnotes	<p>(a) Previously named Strategic Policy Planning and Research.</p> <p>(b) Previously reported under sub-program 5.4, Workforce Training and Development.</p> <p>(c) New indicator.</p>			

Sub-program: 5.2	Business Services Providing business services shared by the portfolio including financial services, information services, risk management and audit, workforce management, payroll services, procurement and contracting, insurance services and workforce health and safety.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$18 775 000	\$19 678 000	\$18 161 000	\$7 968 000

Performance Commentary

The department has undertaken a reform involving governance and organisational restructuring. This has resulted in the State Government's housing agencies merging together to form Housing SA under DFC, and the State Government's disability services agencies merging together to form Disability Services SA under DFC. As a result of the reform, DFC is implementing a number of shared services arrangements during 2006-07 to enhance efficiency of service provision.

Sub-program: 5.3	Infrastructure^(a) Providing infrastructure to the portfolio including coordination of public building and technology capital program, fleet management, rents, electricity and other accommodation services.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$17 347 000	\$13 398 000	\$17 014 000	\$9 735 000

Performance Commentary

The consolidation of CBD office accommodation within the Riverside Centre/North Terrace Precinct continues with the lease of tenancies at 108 North Terrace. Families SA will relocate from Citi Centre in December 2006.

The Families SA Crisis Response Unit accommodation at Norwood is unsuitable, as the building is in need of repair and there are a number of Occupational Health, Safety and Welfare issues at the site. The Unit will relocate to a government owned building at Netley in November 2006.

The sustainment program at Magill Secure Care continued with the upgrade of fire services and security including closed circuit television and fencing. A power supply upgrade will occur in 2006-07.

Sustainment works to upgrade two Villas at Strathmont Centre was undertaken and the Strathmont Centre Redevelopment & Community Living Project will deliver the first group homes in September 2006.

Several Greening of Government initiatives were implemented this year including:

- leasing of Hybrid and LPG vehicles in the fleet;
- the introduction of waterless urinals in Riverside Centre;
- a waste management system in Riverside Centre reducing waste to landfill by 58 per cent in 2006;
- a review of print devices within Riverside Centre;
- the sale of public transport tickets through the Travel Smart Workplace Program;
- to encourage more staff to use public transport (commenced in Disability Services SA and will be trialled in four Regional Offices);
- the installation of additional bike racks at Riverside Centre; and
- ensuring greening opportunities are explored for office fit outs and that environmentally friendly products are being procured.

Learning and Development has included 'greening' in their induction program and senior management will have a greening component in their job contracts as a performance measure.

Footnotes	(a) Previously named Infrastructure Development.
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Agency: Department for Families and Communities

Program information

Program 6:	Office for Women
Description/Objective:	Pursuit of the full and equal participation of women in the social and economic life of the State by providing innovative and balanced public policy advice to government. Providing high quality statewide information and referral services through the Women's Information Service.

Summary income statement

Program 6: <i>Office for Women</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	1 504	1 419	1 261	1 067
Supplies and services	559	702	662	817
Grants and subsidies.....	35	50	50	42
Total expenses.....	2 098	2 171	1 973	1 926
Income				
Sale of goods and services.....	—	99	17	19
Other	17	—	—	6
Total income	17	99	17	25
Net cost of providing services.....	2 081	2 072	1 956	1 901

Program 6: Performance Criteria:

Sub-program: 6.1	Women's Policy Office			
	Provision of policy advice to government on the interests and concerns of South Australian women.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$1 314 000	\$1 311 000	\$1 206 000	\$1 140 000

Performance Commentary

In collaboration with the Premier's Council for Women, the Policy Office has lead responsibility for increasing women's contribution as leaders and key decision makers in our community, consistent with *South Australia Strategic Plan*, and has expanded the online Premier's Women's Directory, which profiles over 290 women suitable for board and committee appointments. At June 2006, women held 40.1 per cent of positions on government boards and committees and 30.2 per cent of chair positions.

The Women's Policy Office leads the implementation of the Whole of Government Women's Safety Strategy. A Whole of Government Reference Group was convened in August 2005 and has responsibility for overseeing its implementation. Highlights included:

- a calendar of community events aimed at educating the community about violence against women during the sixteen days of activism against gendered violence 25 November to 10 December 2005;
- promotion of white ribbon day across government aimed at encouraging men to take a stand against violence against women;
- a Statewide women's safety conference held from 7 to 9 December 2005; and
- showcasing of the 14 projects funded from the Women's Safety Strategy Community Education Grant Fund.

During 2005-06, the following achievements have been made for Aboriginal women's initiatives:

- coordinated and funded an annual gathering of Aboriginal and Torres Strait Islander women in South Australia;
- arranged for the participation of Aboriginal and Torres Strait Islander women from South Australia in the national gathering of Indigenous women; and
- provided support to the Aboriginal Women's Statewide Advisory Council through the provision of once-off funding and a project officer.

During 2006-07, the following objectives will be achieved:

- collate a whole of government response to the recommendations of previous Statewide gatherings to be tabled at the 2006 State Aboriginal Women's Gathering
- continue working towards *South Australia's Strategic Plan* leadership targets, including the Premier's Women's Directory, with particular focus on candidates from skill gap areas and from regional South Australia;
- continue to implement women's safety initiatives across government; and
- hold an Aboriginal Women's Statewide Gathering and coordinate a whole of government response to the recommendations proposed by the gathering.

Sub-program: 6.2	Women's Information Service Provision of high quality, Statewide information and referral services through the Women's Information Service.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$534 000	\$528 000	\$528 000	\$531 000

Performance Commentary

The Women's Information Service has continued to provide information, referral and support services to women throughout South Australia. The main issues that women have contacted this service about include employment, education, housing, finance, emotional well being, violence, legal, relationship and health.

The Women's Information Service has taken on the training and day to day organisation of the pilot of the Court Support Program. The project began last year with a number of other agencies being involved. Nine women have completed the training and the service is starting to be offered to women who have experienced domestic violence and are fearful to go to the Family Court. The program will be evaluated at the end of 2006. The Women's Information Service will be providing more services to women in the community through the Children's Centres such as Café Enfield, located at the Enfield Primary School.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of enquiries	25 000	20 000	22 600	22 172

Sub-program: 6.3	Premier's Council for Women Progressing the development of sound policy for South Australian women through advice and recommendations to the Premier and the Minister for the Status of Women, in accordance with the Council's terms of reference and in support of <i>South Australia Strategic Plan</i> priorities.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$233 000	\$233 000	\$222 000	\$230 000

Performance Commentary

The Premier's Council for Women is in its second term and currently has 16 members, including three Indigenous women. Achievements for 2005-06 include providing advice to the Minister and Premier on:

- the need for reform of rape, sexual assault and domestic violence legislation and associated reforms including preparation of a submission in response to the *Review of South Australian Rape and Sexual Assault Law* discussion paper;
- employment opportunities for women as well as work and family issues; and
- opportunities to improve women's leadership through support for improvements to the Premier's Women's Directory, an online directory of women with skills suitable for appointment to Boards and Committees, and *South Australia Strategic Plan* targets T5.1 and 5.2 to increase to 50 per cent the number of women as chairs and members of State Government boards and committees.

In addition, the Premier's Council for Women has:

- supported the review of South Australia's Strategic Plan, as one of the peak government advisory bodies on the leadership update team involved in the community consultations;
- provided representation on the South Australia's Strategic Plan Audit Committee;
- prepared submissions to the 2005 Human Rights and Equal Opportunity Commission Discussion Paper *Striking The Balance Women, Men, Work and Family*; and the 2006 Federal Parliamentary Inquiry into Women in Sport and Recreation in Australia; and
- supported recommendations of the Women's Futures Report and worked closely with the Office for Women to improve outcomes for South Australian women.

During 2006-07, the following objectives will be achieved:

- raising awareness and commitment of women's issues as a public policy priority;
- monitor the implementation of progress towards equality for women in South Australia using tools such as the Gender Indicators Online website.

DEPARTMENT FOR FAMILIES AND COMMUNITIES

Income statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefits and costs —				
Salaries, wages, annual and sick leave	167 009	167 388	112 826	132 632
Long service leave	1 112	698	4 057	6 642
Payroll tax	9 197	8 910	7 246	8 540
Superannuation	16 597	16 130	12 057	15 904
Other	4 198	5 371	5 295	5 997
Supplies and services —				
General supplies and services	69 816	59 018	114 590	56 617
Consultancy expenses	666	650	365	457
Depreciation and amortisation	2 169	2 178	1 404	1 905
Grants and subsidies	266 353	267 756	214 345	254 962
Intra government transfers	424 337	430 280	418 449	424 958
Other expenses	183	179	697	827
Total expenses	961 637	958 558	891 331	909 441
Income				
Commonwealth revenues	243 864	236 477	237 003	226 886
Intra government transfers	10 754	18 639	19 000	18 634
Fees, fines and penalties	821	567	386	692
Sales of goods and services	81 981	80 873	47 676	66 134
Interest revenues	—	1 456	1 456	3 824
Net gain or loss from disposal of assets	—	—	—	7
Other income	9 304	10 375	5 900	5 347
Total income	346 724	348 387	311 421	321 524
Net cost of providing services	614 913	610 171	579 910	587 917
Income from / Expenses to SA Government				
Income —				
Appropriation	616 001	589 224	574 482	567 624
Other income	—	11 488	—	4 525
Expenses —				
Cash alignment	—	—	6 534	—
Net income from / expenses to SA Government	616 001	600 712	567 948	572 149
Net result before restructure(s)	1 088	-9 459	-11 962	-15 768
Net income from / expenses from administrative restructure(s) ..	—	336	—	71 456
Net result after restructure(s)	1 088	-9 123	-11 962	55 688

DEPARTMENT FOR FAMILIES AND COMMUNITIES

Balance sheet

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	11 061	9 715	19 514	18 675
Receivables	17 234	17 620	7 548	17 620
Inventories	50	50	49	50
Other current assets	492	492	175	492
Total current assets	28 837	27 877	27 286	36 837
<i>Non current assets</i>				
Land and improvements	103 394	106 697	92 884	110 388
Plant and equipment	22 172	10 028	7 337	1 275
Total non-current assets	125 566	116 725	100 221	111 663
Total assets	154 403	144 602	127 507	148 500
Liabilities				
<i>Current liabilities</i>				
Payables	19 442	19 444	15 587	24 650
Employee benefits —				
Salaries and wages	2 214	2 214	1 363	2 214
Annual leave	10 045	10 045	7 554	10 162
Long service leave	5 200	5 200	2 489	5 200
Superannuation	-23	-23	—	—
Short-term provisions	2 745	2 745	2 868	2 745
Other current liabilities	946	946	252	946
Total current liabilities	40 569	40 571	30 113	45 917
<i>Non current liabilities</i>				
Long-term employee benefits —				
Long service leave	23 641	23 641	22 402	23 837
Long-term provisions	6 492	6 488	5 955	6 484
Other non-current liabilities	844	844	106	844
Total non-current liabilities	30 977	30 973	28 463	31 165
Total liabilities	71 546	71 544	58 576	77 082
Net assets	82 857	73 058	68 931	71 418
Equity				
Contributed capital	19 474	10 763	10 763	—
Retained earnings	47 653	46 565	9 508	55 688
Asset revaluation reserve	15 730	15 730	48 660	15 730
Total equity	82 857	73 058	68 931	71 418

Balances as at 30 June end of period.

DEPARTMENT FOR FAMILIES AND COMMUNITIES

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2005	—	15 730	55 688	71 418
Adjustments	—	—	—	—
Restated balance at June 2005	—	15 730	55 688	71 418
Net gain/loss on revaluation of property, plant and equipment during 2005-06	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2005-06 ...	—	—	—	—
Net result after restructure for 2005-06	—	—	-9 123	-9 123
Total recognised income and expense for 2005-06	—	—	-9 123	-9 123
Equity contributions from SA Government	10 763	—	—	10 763
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2006	10 763	15 730	46 565	73 058
Net gain/loss on revaluation of property, plant and equipment during 2006-07	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2006-07 ...	—	—	—	—
Net result after restructure for 2006-07	—	—	1 088	1 088
Total recognised income and expense for 2006-07	—	—	1 088	1 088
Equity contributions from SA Government	8 711	—	—	8 711
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2007	19 474	15 730	47 653	82 857

DEPARTMENT FOR FAMILIES AND COMMUNITIES

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee payments	198 113	198 496	141 480	159 685
Supplies and services	70 484	59 670	120 652	56 534
Grants and subsidies	266 353	267 756	208 650	258 001
Net GST paid	—	—	—	40 456
Intra government transfers	424 337	430 280	418 449	418 796
Other payments	179	5 361	693	—
Cash used in operations	959 466	961 563	889 924	933 472
<i>Cash inflows</i>				
Intra government transfers	10 754	18 639	19 000	18 634
Commonwealth receipts	243 864	236 477	237 003	226 886
Fees, fines and penalties	821	567	386	692
Sales of goods and services	81 981	80 873	47 676	60 780
Interest received	386	1 456	1 456	3 438
Dividends received	5 000	5 000	5 000	5 000
Net GST received	—	—	—	35 662
Other receipts	4 304	5 375	900	686
Cash generated from operations	347 110	348 387	311 421	351 778
SA GOVERNMENT:				
Appropriation	616 001	589 224	574 482	567 624
Other receipts	—	11 488	—	4 525
Payments —				
Cash alignment	—	—	6 534	—
Net cash provided by Government	616 001	600 712	567 948	572 149
Net cash provided by (+) / used (-) in operating activities	3 645	-12 464	-10 555	-9 545
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	11 010	7 259	5 335	1 025
Cash used in investing activities	11 010	7 259	5 335	1 025
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	315
Cash generated from investing activities	—	—	—	315
Net cash provided by (+) / used in (-) investing activities	-11 010	-7 259	-5 335	-710

DEPARTMENT FOR FAMILIES AND COMMUNITIES

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
FINANCING ACTIVITIES:				
<i>Cash inflows</i>				
Capital contributions from Government	8 711	10 763	10 763	—
Proceeds from restructuring activities	—	—	—	28 930
Cash generated from financing activities	8 711	10 763	10 763	28 930
Net cash provided by (+) / used in (-) financing activities	8 711	10 763	10 763	28 930
Net increase (+) / decrease (-) in cash equivalents	1 346	-8 960	-5 127	18 675
Cash and cash equivalents at the beginning of the financial year	9 715	18 675	24 641	—
Cash and cash equivalents at the end of the financial year	11 061	9 715	19 514	18 675

ADMINISTERED ITEMS FOR THE DEPARTMENT FOR FAMILIES AND COMMUNITIES

Income statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Income from / Expenses to SA Government				
Income —				
Appropriation	121 792	124 539	135 164	152 070
Expenses —				
Cash alignment	—	13 997	—	—
Net income from / expenses to SA Government	121 792	110 542	135 164	152 070
Income from other sources				
Intra government transfers	9 345	9 345	9 354	8 609
Other grants	110	110	187	—
Sales of goods and services	—	162	—	—
Interest revenues	5	5	—	203
Other income	4	4	—	203
Total income from other sources	9 464	9 626	9 541	9 015
Total income	131 256	120 168	144 705	161 085
Expenses				
Employee benefits and costs —				
Salaries, wages, annual and sick leave	227	235	391	237
Payroll tax	—	—	—	1
Superannuation	—	—	—	2
Other	—	—	—	34
Supplies and services —				
General supplies and services	426	588	1 046	9 864
Grants and subsidies	128 394	127 565	132 473	141 654
Intra government transfers	2 200	2 160	10 786	9 017
Total expenses	131 247	130 548	144 696	160 809
Net result	9	-10 380	9	276

ADMINISTERED ITEMS FOR THE DEPARTMENT FOR FAMILIES AND COMMUNITIES

Balance sheet

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	19 311	19 302	27 722	58 998
Receivables	205	205	16	205
Other current assets	1 766	1 766	—	1 766
Total current assets	21 282	21 273	27 738	60 969
Total assets	21 282	21 273	27 738	60 969
Liabilities				
<i>Current liabilities</i>				
Payables	2	2	9 149	29 317
Short-term borrowings	205	205	—	205
Short-term provisions	—	—	1 187	—
Other current liabilities	—	—	—	1
Total current liabilities	207	207	10 336	29 523
Total liabilities	207	207	10 336	29 523
Net assets	21 075	21 066	17 402	31 446
Equity				
Retained earnings	21 075	21 066	17 402	31 446
Total equity	21 075	21 066	17 402	31 446

Balances as at 30 June end of period.

ADMINISTERED ITEMS FOR THE DEPARTMENT FOR FAMILIES AND COMMUNITIES

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2005	—	—	31 446	31 446
Adjustments	—	—	—	—
Restated balance at June 2005	—	—	31 446	31 446
Net gain/loss on revaluation of property, plant and equipment during 2005-06	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2005-06 ...	—	—	—	—
Net result after restructure for 2005-06	—	—	-10 380	-10 380
Total recognised income and expense for 2005-06	—	—	-10 380	-10 380
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2006	—	—	21 066	21 066
Net gain/loss on revaluation of property, plant and equipment during 2006-07	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2006-07 ...	—	—	—	—
Net result after restructure for 2006-07	—	—	9	9
Total recognised income and expense for 2006-07	—	—	9	9
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2007	—	—	21 075	21 075

ADMINISTERED ITEMS FOR THE DEPARTMENT FOR FAMILIES AND COMMUNITIES

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash inflows</i>				
Intra government transfers	9 345	9 345	9 354	8 609
Other grants	110	110	187	—
Sales of goods and services	—	162	—	150
Interest received	5	5	—	92
Other receipts	4	4	—	53
Cash generated from operations	9 464	9 626	9 541	8 904
<i>Cash outflows</i>				
Employee payments	227	235	391	462
Supplies and services	21 748	19 908	124 356	91 271
Grants and subsidies	107 072	137 560	9 163	16 506
Intra government transfers	2 200	2 160	10 786	25 892
Other payments	—	1	10 000	—
Cash used in operations	131 247	159 864	154 696	134 131
SA GOVERNMENT:				
Appropriation	121 792	124 539	135 164	152 070
Payments —				
Cash alignment	—	13 997	—	—
Net cash provided by Government	121 792	110 542	135 164	152 070
Net cash provided by (+) / used in (-) operating activities	9	-39 696	-9 991	26 843
FINANCING ACTIVITIES:				
<i>Cash inflows</i>				
Proceeds from borrowings	—	—	—	188
Proceeds from restructuring activities	—	—	—	952
Cash generated from financing activities	—	—	—	1 140
Net cash provided by (+) / used in (-) financing activities	—	—	—	1 140
Net increase (+) / decrease (-) in cash equivalents	9	-39 696	-9 991	27 983
Cash and cash equivalents at the beginning of the financial year	19 302	58 998	37 713	31 015
Cash and cash equivalents at the end of the financial year	19 311	19 302	27 722	58 998

Agency: Department for Families and Communities

Financial Commentary — Major resource variations

Income statement — Controlled —2005-06 Estimated Result to 2006-07 Budget

	2006-07 Budget \$000	2005-06 Estimated Result \$000	Variance \$000
Total income	346 724	348 387	-1 663

The variance in total income between the 2005-06 Estimated Result and the 2006-07 Budget includes increases in Commonwealth funding as outlined in the following table:

	2006-07 Budget \$000	2005-06 Estimated Result \$000
Commonwealth - State Housing Agreement		
- CSHA Base Funds	56 151	55 389
- Aboriginal Housing	8 675	8 557
- Crisis Accommodation Program.....	3 136	3 093
- Community Housing Program	5 059	4 990
Home and Community Care	78 952	73 111
Commonwealth State/Territory Disability Agreement.....	66 528	64 390
Supported Accommodation Assistance Program	17 121	16 760
Aged Care Assessment Program.....	5 343	5 232
Veteran Home Care Program.....	1 324	1 291
Commonwealth - State funding for respite for older carers	1 182	3 000
Younger People with a disability living in residential aged care	301	—
Refugee Services Programs	—	572
Other	92	92
Total	243 864	236 477

Other variations between the 2005-06 Estimated Result and the 2006-07 Budget are attributable to the impact of once-off transfers and program funding from other departments including Department of Health, Department of the Premier and Cabinet and the Department of Primary Industries and Resources. In 2006-07, funding for programs that have been permanently transferred to DFC are reflected as amendments to DFC 'Total Revenue from Government' rather than 'Income'.

Other main variations in the department's revenue relate to revenues received from the State Government which are outlined below:

	2006-07 Budget \$000	2005-06 Estimated Result \$000	Variance \$000
Total Revenue from Government	616 001	600 712	15 289

The factors contributing to the variance mostly relate to initiatives funded as part of the 2006-07 Budget and the impact of other decisions approved in prior years and during the 2005-06 financial year including:

Funding for Client and Case Management System

\$3.2 million will be provided to implement a new Client and Case Management system that will allow for the use of a common assessment tool and improve connectivity of service, supports a single point of entry and excellence in customer service, provides a single case management methodology, provides increased capacity for identified information, supports the gathering of evidence and the building of partnerships.

Funding to increase community based accommodation for people with disabilities

\$3.2 million will be provided for additional in-home support packages and group home places for people with disabilities. Demand for supported accommodation options has continued to exceed supply, particularly with large numbers currently living in institutional settings or with ageing carers.

Funding for Younger People with a Disability Living in Residential Aged Care

\$1.6 million will be provided to implement cost-effective alternative residential care services for some younger people with a disability and improve support services for those who continue to stay in residential aged care. The additional funding will also aim to assist younger people who are at risk of entering residential aged care.

Funding for Autism Spectrum Disorder

\$1 million will be provided in 2006-07 to assist children, their families and adults who have an Autistic Spectrum Disorder. There is a particular shortage of suitable supported accommodation options for young people with Autistic Spectrum Disorders who are moving out of their family homes. During childhood, children with Autism and their families require support to optimise the children's learning and socialisation in the community and assistance to move on to suitable employment options.

Funding for the Administration of Concessions

An additional \$0.6 million will be provided to improve the administration of concessions. In recent years, electricity concession eligibility and funeral subsidies have been extended to a wider range of recipients resulting in additional administration cost.

Savings Initiatives

The Department will also make the following savings in 2006-07:

- \$0.2 million from implementing 'Best Practice Initiatives' in Families SA;
- \$5.6 million from Commonwealth State Housing Agreement overmatching; and
- \$0.6 million from operational efficiency savings.

Other

Other factors contributing to the variation between the 2005-06 Estimated Result and 2006-07 Budget include:

- prior year budget decision to provide additional \$5.0 million funding to Families SA to meet workforce cost pressures in 2006-07;
- once-off funding decisions in 2005-06 including \$10 million for the Disability Services programs and \$8 million relating to governance reform in Incorporated Disability Services;
- reclassification of \$8.7 million in the 2006-07 Budget from 'Total Revenue from Government' to 'Capital Contribution from Government' reflecting funding provided for the investing program;
- \$7.2 million impact relating to rescheduling of the capital program for the Strathmont Centre Redevelopment, Community Living Project and Families SA office at Netley Commercial Park;
- \$1.6 million for the transfer of the SA Spectacles Scheme from the Department of Health to DFC;
- additional \$1.2 million of State matching funding for the Supported Accommodation Assistance Program;
- transfer of \$1.6 million in State funding from the Department of Health to DFC to consolidate agency contributions for the Home and Community Care (HACC) program;
- \$1.5 million impact of once-off funding for Targeted Voluntary Separation Packages in 2005-06 and an associated reduction in salaries and wages funding in 2006-07 and out years;
- transfer of \$1.6 million for Therapeutic & Counselling services for Children to the Department of Health;
- \$1.0 million in additional funding to compensate for the removal of interest received on operating accounts; and
- additional funding for the impacts of Enterprise Bargaining, inflation and expenditure deferred from 2005-06.

Income statement — Controlled — 2005-06 Budget to 2005-06 Estimated Result

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total income	348 387	311 421	36 966

The major variance between the 2005-06 Budget and the 2005-06 Estimated Result for total income relates to:

- \$13 million revenue correction to accurately reflect the recoveries from housing entities for staffing services;
- an increase of \$9.5 million in recoveries from housing and disability entities resulting from the transfer of Information, Communication Technology Services from the Department of Health to DFC during 2005-06;
- additional \$4.3 million contribution from the Department of Health for Supported Accommodation, HACC and Exceptional Needs programs;
- \$1.6 million relating to the transfer of the SA Spectacles Scheme and library services from the Department of Health to DFC;
- an increase of \$2.7 million funding from the shared services agreements between the Department, housing entities and the Department of Health;
- an increase of \$1.1 million funding for Social Inclusion and Anangu Pitjantjatjara Yankunytjatjara (APY) Lands initiatives from the Department of the Premier and Cabinet; and
- an increase of \$3.7 in other recoveries including unspent grant funds.

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total Revenues from Government	600 712	567 948	32 764

Major variations in the Total Revenue from government between the 2005-06 Budget and 2005-06 Estimated Result include:

- \$12.7 million reduction in Tax Equivalent Regime reimbursement for income tax;
- \$4.2m funding for Enterprise Bargaining supplementation including increase maternity leave allowance;
- \$1.4 million resulting from delays in the capital programs;
- once-off funding of \$10 million for Disability Services programs and \$8 million for Incorporated Disability Services Governance Reform;
- \$8.3 million additional funding for departmental cost pressures including Alternative Care and Client Payments;

- additional \$5.5 million for Supported Residential Facilities;
- once-off funding for the Lower Eyre Peninsula Recovery Committee Coordination and Virginia Floods Recovery of \$0.7 million and \$0.3 million respectively;
- additional funding for Secure Care Redevelopment and establishment of the Child Protection Complaints Unit of \$0.4 million and \$0.2 million respectively;
- removal of the \$6.5 million adjustment from the 2005-06 Estimated Result associated with the cash alignment policy; and
- additional State funding for increases in departmental operational costs including the impact of Enterprise Bargaining, inflation and deferred expenditure.

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total Expenses	958 558	891 331	67 227

Major expenditure variations between the 2005-06 Budget and the 2005-06 Estimated Result includes:

- \$13 million data correction to accurately reflect the staffing service costs relating to housing entities;
- once-off additional payment of \$10.4 million for Incorporated Disability Services Governance Reform;
- once-off additional payment of \$10 million for Disability Services programs;
- additional expenditure of \$8.3 million to address cost pressures predominantly relating to increase demand for Alternative Care and Client Payments;
- increase of \$9.5 million Information, Communication Technology expenditure relating to housing and disability entities resulting from the transfer of ICT services from the Department of Health to DFC during 2005-06;
- additional \$5.6 million expenditure relating to Supported Accommodation, HACC, Exceptional Needs, SA Spectacles Scheme and library services which are funded by contributions from the Department of Health;
- additional \$5.5 million for Supported Residential Facilities;
- additional \$2.7 million as part of shared service agreements between the Department, housing entities and Department of Health;
- increase of \$1.1 million for Social Inclusion and APY Lands initiatives funded by Department of the Premier and Cabinet;
- once-off expenditure for the Lower Eyre Peninsula Recovery Committee Coordination and Virginia Floods Recovery of \$0.7 million and \$0.1 million respectively; and
- additional expenditure for departmental operational costs including the impact of Enterprise Bargaining, inflation and deferred expenditure.

Balance sheet — Controlled

The variations in assets and liabilities between the 2005-06 Budget and 2005-06 Estimated Result primarily relate to opening balance adjustments and movements in fixed assets as a result of the 2005-06 capital program.

Cash flow statement — Controlled

The major variations in the Government’s Cash flow statement are generally caused by the same factors that give rise to variations in the Income statement and movement items shown in the Balance sheet. Other variations are attributable to the Investing program and timing differences between the recognition of revenue and expenditure under accrual accounting conventions.

Income statement — Administered Items

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total income	120 168	144 705	-24 537

The revenue variation between the 2005-06 Budget and the 2005-06 Estimated Result relates primarily to an underspending of electricity concessions and the return of surplus cash to Consolidated Account.

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total Expenses	130 548	144 696	-14 148

Expense variations between the 2005-06 Budget and the 2005-06 Estimated Result relate primarily to a return of \$14 million of surplus concessions funding to the Consolidated Account.

Cash flow statement — Administered Items

Major resource variations in the Cash flow statement are generally caused by the same factors that give rise to variations in the Income statement. Other variations are attributed to timing differences between the recognition of income and expenditure under accrual accounting convention shown in the Income statement and the physical timing of the transactions.

Additional Information for Administered Items

Detailed information on administered items is included in the following table.

**Additional Information for Administered Items
Department for Families and Communities**

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
CASH FLOWS FROM:				
Operating activities				
<i>Receipts</i>				
Intra-government transfers —				
Gambler's Rehabilitation	5 345	5 345	5 345	3 212
Charitable and Social Welfare Fund	4 000	4 000	4 000	4 000
Supported Residential Facilities Fund.....	—	—	9	—
Concessions	—	—	—	1 397
Grants – Other —				
Duke of Edinburgh Trust Fund	—	—	187	—
Gambler's Rehabilitation	110	110	—	—
Sales of goods and services				
Duke of Edinburgh Trust Fund	—	162	—	149
Supported Residential Facilities Fund.....	—	—	—	1
Interest Received				
Supported Residential Facilities Fund.....	5	5	—	4
Gambler's Rehabilitation	—	—	—	48
Alternative Care Fund.....	—	—	—	28
Duke of Edinburgh Trust Fund	—	—	—	12
Other Receipts				
Supported Residential Facilities Fund.....	4	4	—	—
Charitable and Social Welfare Fund	—	—	—	20
Duke of Edinburgh Trust Fund	—	—	—	33
State Government – Appropriation —	121 792	110 542	135 164	152 070
Total operating receipts	131 256	120 168	144 705	160 974
<i>Payments</i>				
Employee payments —				
Concessions.....	—	—	156	—
Minister's Salary	227	235	235	395
Duke of Edinburgh.....	—	—	—	32
Charitable and Social Welfare.....	—	—	—	13
DAARE.....	—	—	—	22
Supplies and services —				
Concessions ^(a)	21 322	19 320	433	250
Gambler's Rehabilitation	244	244	244	325
Charitable and Social Welfare.....	182	182	182	184
Duke of Edinburgh.....	—	162	187	51
DAARE.....	—	—	—	930
Grants and subsidies —				
Community Service Obligations	10 204	9 804	—	—
Gambler's Rehabilitation	5 211	4 806	5 101	3 313
Charitable and Social Welfare.....	3 818	4 018	3 818	4 176
Concessions.....	87 839	118 932	123 554	115 423

**Additional Information for Administered Items
Department for Families and Communities**

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Intra-government transfers —				
Community Service Obligations	—	—	9 020	9 017
Gambler's Rehabilitation	—	205	—	—
Concessions	2 200	1 955	1 766	—
Other payments —				
Concessions	—	1	10 000	—
Total operating payments	131 247	159 864	154 696	134 131
Net cash provided by operating activities	9	-39 696	-9 991	27 983
Net Increase (+) / decrease (-) in cash held	9	-39 696	-9 991	27 983
Opening cash balance as at 1 July	19 302	58 998	37 713	31 015
Closing cash balance as at 30 June	19 311	19 302	27 722	58 998

- (a) The increase in Supplies and Services for Concessions between the 2005-06 Budget and the 2005-06 Estimated Result has been caused by the reclassification of Public Transport Concessions from Grants and Subsidies to Supplies and Services payments

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Portfolio: Families and Communities

Agency: Incorporated Government Disability Service Organisations

Objective

To assist the Department for Families and Communities (DFC) in the provision of Government disability services across South Australia.

2006-07 Targets / 2005-06 Highlights

Targets 2006-07	Highlights 2005-06
<p>Objective 3: Independence and community connection</p> <ul style="list-style-type: none"> • Implement revised governance arrangements for disability services under Disability Services SA. • Develop and implement an Accommodation and Personal Support Services Policy Plan to increase the supply of community based accommodation for people with disabilities • Provide community living options for 150 people from Strathmont Centre by December 2008 • Develop a range of accommodation models to meet the needs of ageing clients and clients with complex needs and/or behavioural issues • Promote social inclusion for clients with complex needs and develop models to address homelessness • Provide a range of out-of-home daytime activities that are aimed at individuals achieving their potential • Implement a developmental services framework that incorporates strategies to prevent the emergence of anti-social behaviour in children and young people • Develop and implement service strategies that strengthen families, enhance parenting and address the needs of children in alternative care consistent with DFC Strategic Agenda Objective 4 'Keeping Them Safe' • Redevelop Intellectual Disability Services Council (IDSC) health services consistent with the requirements of the proposed community-based accommodation system to replace institutional services and opportunities that emerge through amalgamation of specialist health services within Disability Services SA • Ensure a consistent and transparent organisational framework for the provision of statewide intensive intervention and behavioural services to clients and their families and service providers, which is aligned to DFC strategies • Country Programs -Develop a system for specialist input for Adult Physical Neurological, Brain Injury Options Coordination, Novita Children's Services and clients with Asperger Syndrome • Implement the Business Excellence Framework across all divisions and in all work units • Redevelop customer service systems consistent with <i>DFC—The Next Steps</i> • Develop a forum for people with an intellectual disability and for families that can inform state and national planning mechanisms 	<p>Objective 3: Independence and community connection</p> <ul style="list-style-type: none"> • Increased community-based accommodation places (group homes) by 4.8 per cent • Established a new respite house in Strathalbyn for high needs clients with intellectual and physical disability • Continued the movement of people from institutional places to community living options • Established the Supported Accommodation Task Force to provide a coordinated approach in planning for housing and support services • IDSC implemented the Rapid Response guidelines to ensure improved access to disability support services for children and young people with an intellectual disability and foster carers • The Independent Living Centre undertook a tender for after hours emergency breakdown service for motorized scooters and wheelchairs where Julia Farr Services will act as the call centre • The Strathmont Centre Redevelopment and Community Living Project received Cabinet approval in July 2005 • In collaboration with DFC and alternative care providers, IDSC established an Alternative Care Disability Support Program to focus on the preservation of foster care placements through in-home intensive intervention and support • The Centre for Intellectual Disability Health was established, in partnership with General Practitioner doctors, with campuses at Modbury Hospital and Strathmont Centre • As part of National Aborigines' and Islanders' Day Observance Committee Week, IDSC launched a set of social protocols that were developed in collaboration with Tauondi College • IDSC established an Indigenous Scholarship and Mentoring program. The first Aboriginal Scholarship students commenced in July and August 2005 • The Clare office was officially opened by the Minister for Disability in 2005 • The Ryder-Cheshire house was opened in Mt Gambier, offering supported accommodation to people with disabilities

Program net cost of services summary

Program	Net Cost of Services			
	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
1. Disability Services	137 572	149 945	132 355	124 205
Total	137 572	149 945	132 355	124 205

The summary income statement reflecting the net cost of the program excludes grant revenue that is received from DFC. All State Government appropriation and most Commonwealth Government receipts are received by DFC and then transferred to the Incorporated Government Disability Services Organisations. In some instances Commonwealth money may be received directly by the agency in question. To reflect the true net cost to the Government of South Australia for the services provided by this agency, it would require that part of the revenue that represents State Government contributions be excluded. However, it is not possible at this stage to estimate reliably the components of grant revenue that are represented by either Commonwealth or State funds. As a result, the net cost of services for these programs represents the net cost to both the Commonwealth and the State Governments.

Investing payments summary

Investments	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
<i>Works in Progress</i>				
Strathmont Centre	1 324	2 076	6 600	214
Additional Group Homes for IDSC	—	—	1 520	280
Total Works in Progress	1 324	2 076	8 120	494
<i>Minor Works</i>				
Minor Works — Disability Services	262	669	256	245
Julia Farr Services Fire Upgrade	—	—	—	150
Minor Works — ICT	—	—	4 155	2 690
Total Minor Works	262	669	4 411	3 085
Total Investing Payments	1 586	2 745	12 531	3 579

Agency: Incorporated Government Disability Service Organisations

Program Information

Program 1:	Disability Services
Description/Objective:	Services provided by Government Disability Service Agencies for people with a disability, their carers and families.

Summary income statement

Program 1: <i>Disability Services</i>	2006-07 Budget \$000	2005-06 Estimated Result \$000	2005-06 Budget \$000	2004-05 Actual \$000
Expenses				
Employee benefits and costs	96 569	97 160	106 882	89 042
Supplies and services	59 248	63 793	46 296	53 574
Grants and subsidies	—	2 400	1 350	—
Depreciation and amortisation	3 062	3 062	3 062	3 281
Other	622	5 055	620	—
Total expenses.....	159 501	171 470	158 210	145 897
Income				
Sale of goods and services	3 235	3 152	3 573	3 281
Fees, fines and penalties	6 567	6 400	7 376	6 662
Commonwealth revenue	11 468	11 328	11 307	4 471
Other	659	645	3 599	7 278
Total income	21 929	21 525	25 855	21 692
Net cost of providing services	137 572	149 945	132 355	124 205

Program 1: Performance Criteria:

Sub-program: 1.1	Julia Farr Services			
	Provision of supported accommodation and respite for adults with a Physical or Neurological Disability or Acquired Brain Injury, their carers and families. Accommodation includes the Julia Farr Centre and community houses. Effective, innovative and responsive rehabilitation and support services are provided in a manner that is accessible, promotes participation and reflects the diversity of the community.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$49 816 000	\$62 163 000	\$49 252 000	\$23 568 000

Performance Commentary^(a)

As from 1 July 2005, Julia Farr Services (JFS) assumed responsibility for the Adult Physical Neurological and Brain Injury Options Coordination from IDSC, which is reflected in the 2005-06 Budget figure (\$23 million).				
Additional funding of \$6.85 million was injected during 2005-06 to effect the establishment of the Julia Farr Housing Association.				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of accommodation support services provided to clients ^(b) :				
• institutional/large residential facilities	160	189	220	202
• community accommodation and care places	85	42	25	29
No. of respite services provided to clients	65	67	65	66
Footnote	(a) As from July 2006, governance of JFS will be transferred to DFC. The 2006-07 Budget and Targets are an estimate only and are subject to variation due to the changes in governance.			
	(b) Totals represent the number of services provided to clients within each category. They do not represent the number of individual contacts that were made for each specific service type.			

Sub-program: 1.2	Independent Living Centre			
	Provision of free advice and information on aids and equipment for people of all ages who have a disability, their families or carers. The centre runs the Independent Living Equipment Program (ILEP) that provides a variety of specialised aids to eligible adults with disabilities. Information and advice is provided to the public on continence issues through its Continence Resource Service. A therapy service is provided to eligible adults with a disability such as physiotherapy, occupational therapy, speech pathology and people with Post Polio Syndrome.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$5 645 000	\$9 641 000	\$5 409 000	\$4 059 000

Performance Commentary^(a)

In 2005-06 conditional carry over of \$2.6 million funding for equipment was made available. Additionally, \$300 000 was provided to establish a Continence Resource Centre, the ILEP After Hours Repair Service and the ILEP program. \$1.5 million was also provided as once-off funding to clear the ILEP waiting list.

Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of clients receiving information services ^(b)	19 000	19 092	17 000	18 493
No. of new pieces of equipment / home modifications supplied ^(c)	1 100	1 134	1 500	1 796
No. of repair and maintenance requests ^(d)	5 200	5 377	6 000	4 625
Footnote	<p>(a) From July 2006, governance of Independent Living Centre will be transferred to DFC. The 2006-07 Budget and Targets are an estimate only and are subject to variation due to the changes in Governance.</p> <p>(b) Information services exclude total number of internet contacts.</p> <p>(c) 2005-06 Estimated Result is lower than 2005-06 Target and 2004-05 Actuals due to a significant decrease in once-off funding. In addition, a larger number of high cost specialised items and home modifications have reduced the number of items that could be supplied.</p> <p>(d) Number of maintenance requests were overestimated in 2005-06.</p>			

Sub-program: 1.3	Intellectual Disability Services Council			
	Provision of services to assist people with intellectual disability, their carers and their families by ensuring people receive quality services and by promoting community awareness and acceptance of intellectual disability. Services include supported accommodation (both in the community and at the Strathmont Centre), individual and family support, respite, crisis and intensive intervention, early childhood services and case management.			
	2006-07 Budget	2005-06 Estimated Result	2005-06 Budget	2004-05 Actual
Net cost of sub-program	\$82 111 000	\$78 141 000	\$77 694 000	\$96 578 000

Performance Commentary^(a)

From 1 July 2005, responsibility for the Adult Physical Neurological and Brain Injury Options Coordination transferred to Julia Farr Services.				
During 2005-06, client services were re-aligned to support the development of more comprehensive community living support and to foster greater sharing of expertise and specialist knowledge. IDSC also contributed to the LifeSpan Project in collaboration with Monash University, Minda and the Department for Education and Children's Services. This project was established to investigate the mental health of people with an intellectual disability.				
Performance Indicators	2006-07 Target	2005-06 Estimated Result	2005-06 Target	2004-05 Actual
No. of accommodation support services provided to clients ^(b) :				
• institutional/large residential facilities	250	300	322	311
• community accommodation and care places	350	295	309	305
No. of community support services provided to clients	4 800	4 500	4 586	4 497
No. of respite services provided to clients ^(c)	—	—	105	16
Footnote	(a) From July 2006, governance of IDSC will be transferred to DFC. The 2006-07 Budget and Targets are an estimate only and are subject to variation due to the changes in governance.			
	(b) Totals represent the number of services provided to clients within each category. They do not represent the number of individual contacts that were made for each specific service type.			
	(c) The 2005-06 Target of 105 was set before the decision to close the respite house was made. The respite services were closed 30 June 2005.			

INCORPORATED GOVERNMENT DISABILITY SERVICE ORGANISATIONS

Income statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Expenses				
Employee benefits and costs —				
Salaries, wages, annual and sick leave	86 392	87 185	91 359	74 693
Long service leave	341	334	2 685	1 468
Superannuation	7 548	7 396	7 390	7 259
Other	2 288	2 245	5 448	5 622
Supplies and services —				
General supplies and services	59 248	63 791	46 260	53 574
Consultancy expenses	—	—	36	—
Depreciation and amortisation	3 062	3 062	3 062	3 281
Grants and subsidies	—	2 400	1 350	—
Other expenses	622	5 055	620	—
Total expenses	159 501	171 468	158 210	145 897
Income				
Commonwealth revenues	11 468	11 328	11 307	4 471
Intra government transfers	136 642	142 514	141 824	127 436
Other grants	—	—	—	81
Fees, fines and penalties	266	250	122	—
Sales of goods and services	9 536	9 302	10 827	9 943
Interest revenues	—	—	277	104
Net gain or loss from disposal of assets	—	—	—	-518
Other income	659	643	3 322	7 611
Total income	158 571	164 037	167 679	149 128
Net cost of providing services	930	7 431	-9 469	-3 231
Net result	-930	-7 431	9 469	3 231

INCORPORATED GOVERNMENT DISABILITY SERVICE ORGANISATIONS

Balance sheet

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
Assets				
<i>Current assets</i>				
Cash and cash equivalents	5 448	5 448	3 643	8 112
Receivables	8 011	8 011	10 448	8 011
Inventories	378	378	347	378
Financial assets	11	11	10	11
Other current assets	2	2	965	2
Total current assets	13 850	13 850	15 413	16 514
<i>Non current assets</i>				
Financial assets	—	—	129	—
Land and improvements	77 278	76 327	66 920	78 745
Plant and equipment	5 969	8 396	12 227	10 745
Other non-current assets	458	458	458	458
Total non-current assets	83 705	85 181	79 734	89 948
Total assets	97 555	99 031	95 147	106 462
Liabilities				
<i>Current liabilities</i>				
Payables	6 755	6 755	5 324	6 843
Short-term borrowings	—	—	176	—
Employee benefits —				
Salaries and wages	841	1 387	12 569	1 387
Annual leave	6 176	6 176	—	6 176
Long service leave	1 020	1 020	—	1 020
Other	633	633	—	633
Short-term provisions	3 649	3 649	—	3 649
Other current liabilities	338	338	164	250
Total current liabilities	19 412	19 958	18 233	19 958
<i>Non current liabilities</i>				
Long-term employee benefits —				
Annual leave	—	—	20 374	—
Long service leave	11 995	11 995	—	11 995
Long-term provisions	9 116	9 116	—	9 116
Total non-current liabilities	21 111	21 111	20 374	21 111
Total liabilities	40 523	41 069	38 607	41 069
Net assets	57 032	57 962	56 540	65 393
Equity				
Retained earnings	21 433	22 363	36 969	29 794
Asset revaluation reserve	35 599	35 599	19 571	35 599
Total equity	57 032	57 962	56 540	65 393

Balances as at 30 June end of period.

INCORPORATED GOVERNMENT DISABILITY SERVICE ORGANISATIONS

Statement of changes in equity

	Contributed capital	Asset revaluation reserve	Retained earnings	Total
	\$000	\$000	\$000	\$000
Balance at 30 June 2005	—	35 599	29 794	65 393
Adjustments	—	—	—	—
Restated balance at June 2005	—	35 599	29 794	65 393
Net gain/loss on revaluation of property, plant and equipment during 2005-06	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2005-06 ...	—	—	—	—
Net result after restructure for 2005-06	—	—	-7 431	-7 431
Total recognised income and expense for 2005-06	—	—	-7 431	-7 431
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2006	—	35 599	22 363	57 962
Net gain/loss on revaluation of property, plant and equipment during 2006-07	—	—	—	—
Net changes in reserves	—	—	—	—
Net income/expense recognised directly in equity for 2006-07 ...	—	—	—	—
Net result after restructure for 2006-07	—	—	-930	-930
Total recognised income and expense for 2006-07	—	—	-930	-930
Equity contributions from SA Government	—	—	—	—
Repayment of equity contributions from SA Government	—	—	—	—
Estimated balance at 30 June 2007	—	35 599	21 433	57 032

INCORPORATED GOVERNMENT DISABILITY SERVICE ORGANISATIONS

Cash flow statement

	2006-07 Budget	2005-06 Estimated result	2005-06 Budget	2004-05 Actual
	\$000	\$000	\$000	\$000
OPERATING ACTIVITIES:				
<i>Cash outflows</i>				
Employee payments	97 115	97 160	109 170	81 675
Supplies and services	59 248	63 791	46 296	55 122
Grants and subsidies	—	2 400	1 350	—
Net GST paid	—	—	—	6 747
Other payments	622	605	620	—
Cash used in operations	156 985	163 956	157 436	143 544
<i>Cash inflows</i>				
Intra government transfers	136 642	142 514	141 824	127 436
Commonwealth receipts	11 468	11 328	11 307	4 471
Other grants	—	—	—	81
Fees, fines and penalties	266	250	122	—
Sales of goods and services	9 536	9 302	10 827	10 258
Interest received	—	—	277	121
Net GST received	—	—	—	4 803
Other receipts	659	643	3 322	5 658
Cash generated from operations	158 571	164 037	167 679	152 828
Net cash provided by (+) / used (-) in operating activities	1 586	81	10 243	9 284
INVESTING ACTIVITIES:				
<i>Cash outflows</i>				
Purchase of property, plant and equipment	1 586	2 745	12 531	5 085
Cash used in investing activities	1 586	2 745	12 531	5 085
<i>Cash inflows</i>				
Proceeds from sale of property, plant and equipment	—	—	—	270
Cash generated from investing activities	—	—	—	270
Net cash provided by (+) / used in (-) investing activities	-1 586	-2 745	-12 531	-4 815
Net increase (+) / decrease (-) in cash equivalents	—	-2 664	-2 288	4 469
Cash and cash equivalents at the beginning of the financial year	5 448	8 112	5 931	3 643
Cash and cash equivalents at the end of the financial year	5 448	5 448	3 643	8 112

Agency: Incorporated Government Disability Service Organisations

Financial Commentary — major variations

Income statement — Controlled

	2006-07 Budget \$000	2005-06 Estimated Result \$000	Variance \$000
Total Income	158 571	164 037	-5 466

Revenue variations between the 2005-06 Estimated Result and the 2006-07 Budget primarily relate to:

- \$4.7 million decrease in 2006-07 Budget for the Strathmont Community Living project to transfer responsibility for the construction of the group homes to the South Australian Housing Trust;
- \$4.5 million once-off funding during 2005-06 for the Disability Services program and Incorporated Disability Governance reforms;
- \$1.0 million once-off funding transfer in 2005-06 of the Exceptional Needs Unit from the Department of Health; offset by
- \$3.6 million transfer during 2005-06 of the ICT Minor Works program to DFC; and
- additional State funding in 2006-07 for operational costs including Enterprise Bargaining, inflation and the impact of deferred expenditure.

	2006-07 Budget \$000	2005-06 Estimated Result \$000	Variance \$000
Total Expenses	159 501	171 468	-11 967

Expense variations between the 2005-06 Estimated Result and the 2006-07 Budget mostly relates to:

- \$8.5 million once-off funding provided during 2005-06 for the Disability Services program and Incorporated Disability Governance reforms;
- \$1 million once-off transfer in 2005-06 of the Exceptional Needs Unit from the Department of Health; and
- additional expenditure for operational costs including the impact of Enterprise Bargaining, inflation and deferred expenditure.

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total Income	164 037	167 679	-3 642

Major revenue variations between the 2005-06 Budget and the 2005-06 Estimated Result relate to:

- a \$5.5 million decrease in funding for the Strathmont Community Living project to transfer responsibility for the construction of the group homes to the South Australian Housing Trust;
- \$4.2 million transfer of the ICT Minor Works program to the Department for Families and Communities;
- \$4.5 million once-off funding for the Disability Services program and Incorporated Disability Governance reforms;
- \$1.0 million once-off transfer of the Exceptional Needs Unit from the Department of Health in 2005-06; and
- additional expenditure for operational costs including the impact of Enterprise Bargaining, inflation and deferred expenditure.

	2005-06 Estimated Result \$000	2005-06 Budget \$000	Variance \$000
Total Expenses	171 468	158 210	13 258

Major expenditure variations between the 2005-06 Budget and the 2005-06 Estimated Result relate to:

- \$6.9 million increase for the transfer of assets to the non-government organisation Julia Farr Housing Association as part of the Incorporated Disability Services Governance reforms;
- \$1.6 million increase from once-off additional payments relating to the Disability Services program;
- \$1 million increase from a once-off transfer from the Department of Health in 2005-06 for the Exceptional Needs Unit; and
- additional State funding for operational costs including the impact of Enterprise Bargaining and inflation, and the impact of deferred expenditure.

Balance sheet — Controlled

The variations in assets and liabilities between the 2005-06 Budget and 2005-06 Estimated Result primarily relate to opening balance adjustments and movements in fixed assets as a result of the 2005-06 Capital program.

Statement of changes in equity — Controlled

The reduction in equity balances can be attributed to the impact of the deficit net result, which comprises \$4.5 million in donated assets, \$3.0 million in depreciation and \$2.6 million in cash balance funded carryover expenditure, offset by a \$2.7 million increase in net assets generated through the Investing program.

Cash flow statement — Controlled

The major variations in the Cash flow statement are generally caused by the same factors that give rise to variations in the Income statement and movement items shown in the Balance sheet. Other variations are attributable to the Investment program and timing differences between the recognition of revenue and expenditure under accrual accounting conventions.