

# **PORTFOLIO BUDGET STATEMENTS 2008-09**

**FAMILIES, HOUSING, COMMUNITY SERVICES  
AND INDIGENOUS AFFAIRS PORTFOLIO**

**BUDGET INITIATIVES AND EXPLANATIONS OF  
APPROPRIATIONS SPECIFIED BY AGENCY, BY OUTCOME**

**BUDGET RELATED PAPER NO. 1.7**



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**MINISTER FOR FAMILIES, HOUSING,  
COMMUNITY SERVICES AND INDIGENOUS AFFAIRS**

**PARLIAMENT HOUSE  
CANBERRA 2600**

President of the Senate  
Australian Senate  
Parliament House  
CANBERRA ACT 2600

Speaker  
House of Representatives  
Parliament House  
CANBERRA ACT 2600

Dear Mr President  
Dear Mr Speaker

I hereby submit Portfolio Budget Statements in support of the 2008–09 Budget for the Families, Housing, Community Services and Indigenous Affairs Portfolio.

These statements have been developed, and are submitted to the Parliament, as a statement on the outcomes for the portfolio.

I present these statements to provide accountability to the Parliament and, through it, the public.

Yours sincerely

A handwritten signature in cursive script that reads 'Jenny Macklin'.

The Hon. Jenny Macklin, MP

## Abbreviations and conventions

The following notation may be used:

NEC/nec	not elsewhere classified nil
..	not zero, but rounded to zero
na	not applicable (unless otherwise specified)
nfp	not for publication
\$m	\$ million
\$b	\$ billion

Figures in tables and in the text may be rounded. Figures in text are generally rounded to one decimal place, whereas figures in tables are generally rounded to the nearest thousand. Discrepancies in tables between totals and sums of components are due to rounding.

## Enquiries

Should you have any enquiries regarding this publication please contact the Branch Manager, Budget Development Branch, in the Department of Families, Housing, Community Services and Indigenous Affairs on (02) 6244 5571.

A copy of this document can be located on the Australian Government Budget website at: <http://www.budget.gov.au>.

**USER GUIDE  
TO THE  
PORTFOLIO BUDGET  
STATEMENTS**





# USER GUIDE

The purpose of the 2008–09 Portfolio Budget Statements (PB Statements) is to inform Senators and Members of Parliament of the proposed allocation of resources to Government outcomes by agencies within the portfolio. Agencies receive resources from the annual appropriations acts, special appropriations (including standing appropriations and special accounts), and revenue from other sources.

A key role of the PB Statements is to facilitate the understanding of proposed annual appropriations in Appropriation Bills No. 1 and No. 2 2008–09 (or Appropriation Bill [Parliamentary Departments] No. 1 2008–09 for the parliamentary departments). In this sense the PB Statements are Budget related papers and are declared by the Appropriation Acts to be ‘relevant documents’ to the interpretation of the Acts according to section 15AB of the *Acts Interpretation Act 1901*.

The PB Statements provide information, explanation and justification to enable Parliament to understand the purpose of each outcome proposed in the Bills.

As required under section 12 of the *Charter of Budget Honesty Act 1998*, non-general government sector entities are not consolidated into the Commonwealth general government sector fiscal estimates and accordingly, these entities are not reported in the PB Statements.

## STRUCTURE OF THE PORTFOLIO BUDGET STATEMENTS

The Portfolio Budget Statements have been revised for the 2008–09 Budget, with significant changes made to reduce the work load on agencies and to provide Parliament with more targeted and comprehensive information on government expenditure.

Included below is a brief outline of each section of the revised document.

### Portfolio overview

The portfolio overview is largely unchanged with portfolio departments required to briefly outline the responsibilities of the portfolio, list the relevant agencies and Ministers and the resources available.

### Agency Resources and Planned Performance

A statement (under the name of the agency) for each agency within the Portfolio.

#### **Section 1: Agency overview and resources**

- This section includes three components:
  - 1.1 Strategic Direction for 2008–09;
  - 1.2 Resource Statement; and
  - 1.3 Measures Table.
- The intention of section one is to provide readers with an overview of the functions and responsibilities of the agency, its contribution towards its outcomes for the budget year and the resources available.
- In the *Strategic Direction for 2008–09* agencies are to present a narrative approach rather than being restricted to a fixed number of headings. The key emphasis is on telling the agency 'story': the key strategies it is implementing to achieve its outcomes, what is involved and how success and progress are to be measured.
- The agency resource statement and measures table summarise resource information into two tables. Agencies are to use the new agency resource statement which details the source and nature of all the resources available to the agency. Budget Measures information is to reflect the information covered in Budget Paper 2, with the output group against which the measures are to be pursued included to improve cross-referencing.

<b>Agency Resources and Planned Performance (continued)</b>	
<p><b>Section 2: Outcomes and Planned Performance</b></p>	<ul style="list-style-type: none"> <li>• The outcomes section has undergone significant change to re-orientate agency reporting towards their results in contributing to outcomes and away from focusing on the activities and processes of agencies.</li> <li>• The outcome resource statement provides lower level resourcing information for general users at the results level, grouped by output group rather than appropriation type as has been the case previously.</li> <li>• Following the outcome resource statement agencies will use output groups for each outcome to group their intended contributions and the performance indicators used to assess the agency's effectiveness. By focusing on the results and impacts agencies are making towards outcomes, the revised PB Statements will be more focused on how agencies contribute to outcomes rather than detailing activities.</li> </ul>
<p><b>Section 3: Explanatory tables and budgeted financial statements</b></p>	<ul style="list-style-type: none"> <li>• This section has been reworked to increase the readability of technical financial information. The section now includes: <ul style="list-style-type: none"> <li>- an explanation of any differences at agency level between the information included in the Budget Papers and the PB Statements arising from the use of the GFS and AAS accounting methodologies; and</li> <li>- explanatory tables to provide supplementary information on the reconciliation between total available appropriation and outcome attribution, the re-phasing and use of appropriations, special account flows and Australian Government Indigenous Expenditure.</li> </ul> </li> <li>• It should also be noted that the capital budget statement and the property, plant, equipment and intangibles statements are no longer mandatory in the financial statements. This change has been made because for the majority of agencies the information provided was of little value. Agencies with significant investment programs and/or balance sheets may continue using the statements to better explain their overall position.</li> </ul>
<p><b>Glossary (Optional)</b></p>	<p>Explains key terms relevant to the Portfolio.</p>
<p><b>Index (Optional)</b></p>	<p>Alphabetical guide to the Statements.</p>



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# **PORTFOLIO OVERVIEW**





# **FAMILIES, HOUSING, COMMUNITY SERVICES AND INDIGENOUS AFFAIRS PORTFOLIO OVERVIEW**

## **MINISTERS AND PORTFOLIO RESPONSIBILITIES**

The Ministers responsible for the portfolio and its agencies are:

- the Hon. Jenny Macklin, MP, Minister for Families, Housing, Community Services and Indigenous Affairs
- the Hon. Tanya Plibersek, MP, Minister for Housing and Minister for the Status of Women
- the Hon. Bill Shorten, MP, Parliamentary Secretary for Disabilities and Children's Services.

The portfolio comprises the following agencies, independent bodies and statutory authorities and office holders.

## **Portfolio Department**

### **The Department of Families, Housing, Community Services and Indigenous Affairs (FaHCSIA)**

FaHCSIA is an important source of advice to the Australian Government (the Government) on social policy. The Department works in partnership with other government and non-government organisations in the management of a diverse range of programs and services designed to support and improve the lives of Australians.

FaHCSIA has whole-of-government responsibilities in relation to Indigenous affairs and women.

## **Portfolio Agencies**

### **Aboriginal Hostels Limited**

Aboriginal Hostels Limited (AHL) is an Australian Government company that provides temporary accommodation to Aboriginal and Torres Strait Islander persons through a national network of 138 hostels. AHL contributes to the portfolio's goals by helping Aboriginal and Torres Strait Islander people to improve their standard of living and achieve health, aged care, educational and employment-related goals.

### **Indigenous Business Australia**

Indigenous Business Australia (IBA) is a statutory authority established under the *Aboriginal and Torres Strait Islander Act 2005* that creates opportunities for Aboriginal and Torres Strait Islander individuals and communities to build assets and wealth.

IBA is an integral partner in the Government's overarching Indigenous Economic Development Strategy. To achieve the strategy's goals, IBA assists the Government in working with the private sector and local Indigenous people to encourage and foster Indigenous economic independence.

### **Indigenous Land Corporation**

The Indigenous Land Corporation (ILC) is a statutory authority established under the *Aboriginal and Torres Strait Islander Act 2005*. ILC assists Aboriginal and Torres Strait Islander persons to acquire and manage Indigenous-held land so as to provide economic, environmental, social and cultural benefits. ILC contributes to the portfolio by assisting in the delivery of sustainable benefits from land acquisition and by providing land management assistance.

### **Torres Strait Regional Authority**

The Torres Strait Regional Authority is a statutory authority established by the *Aboriginal and Torres Strait Islander Act 2005*. It formulates, implements and monitors the effectiveness of programs for Aboriginal and Torres Strait Islander people living in the Torres Strait area and advises the Minister about Aboriginal and Torres Strait Islander Affairs.

The Authority contributes to the goals of the Department by working to empower Aboriginal and Torres Strait Islander people living in the Torres Strait to determine their own affairs based on the Ailan Kastom (Island Custom) of Torres Strait which provides a source of unity and strength.

### **Equal Opportunity for Women in the Workplace Agency**

Equal Opportunity for Women in the Workplace Agency (EOWA) is a statutory authority which administers the *Equal Opportunity for Women in the Workplace Act 1999 (Commonwealth)*. EOWA contributes to portfolio goals by working with business to develop work practices that improve women's workforce participation in an environment free from discrimination.

## **Other Portfolio Statutory Authorities, Bodies, Office Holders and Advisory Bodies**

### **Aboriginals Benefit Account Advisory Committee**

The Aboriginals Benefit Account Advisory Committee is established under the *Aboriginal Land Rights (Northern Territory) Act 1976* to advise the Minister for Families, Housing, Community Services and Indigenous Affairs in connection with payments under the Account. The Committee Chair is appointed by the Minister for Families, Housing, Community Services and Indigenous Affairs.

### **Aboriginal Land Commissioner**

The Aboriginal Land Commissioner is an independent statutory officeholder appointed by the Governor-General under the *Aboriginal Land Rights (Northern Territory) Act 1976*. The principal function of the Commissioner is to consider applications for claims to traditional land and to make findings to the Minister for Families, Housing, Community Services and Indigenous Affairs for the granting of land.

### **Executive Director of Township Leasing**

The position of Executive Director, Township Leasing is a statutory office established under the *Aboriginal Land Rights (Northern Territory) Act 1976*, to enter into, on behalf of the Commonwealth, leases under Section 19A of the Act; and to administer sub-leases and other rights and interests derived from such leases.

The Executive Director enters into leases over townships on Aboriginal land in the Northern Territory in accordance with section 19A of the *Aboriginal Land Rights (Northern Territory) Act 1976*, following approval from the traditional owners. The purpose of these arrangements is to facilitate certainty of land tenure for housing and commercial development in Indigenous townships.

### **Northern Territory Land Councils**

The Northern Land Council, the Central Land Council, the Anindilyakwa Land Council, and the Tiwi Land Council are the four Northern Territory land councils established under the *Aboriginal Land Rights (Northern Territory) Act 1976* (the ALRA). Each of the four land councils is an independent statutory body and was established to represent Aboriginal interests in a range of processes under the ALRA.

### **Registrar of Indigenous Corporations**

The Registrar of Indigenous Corporations is an independent statutory office holder who administers the *Corporations (Aboriginal and Torres Strait Islander) Act 2006* (CATSI Act), and provides Aboriginal and Torres Strait Islander communities, groups and organisations with a means of registration. The CATSI Act was passed by the Australian Parliament in October 2006, replacing the *Aboriginal Councils and Associations Act 1976* (ACA Act).

### **Social Security Appeals Tribunal**

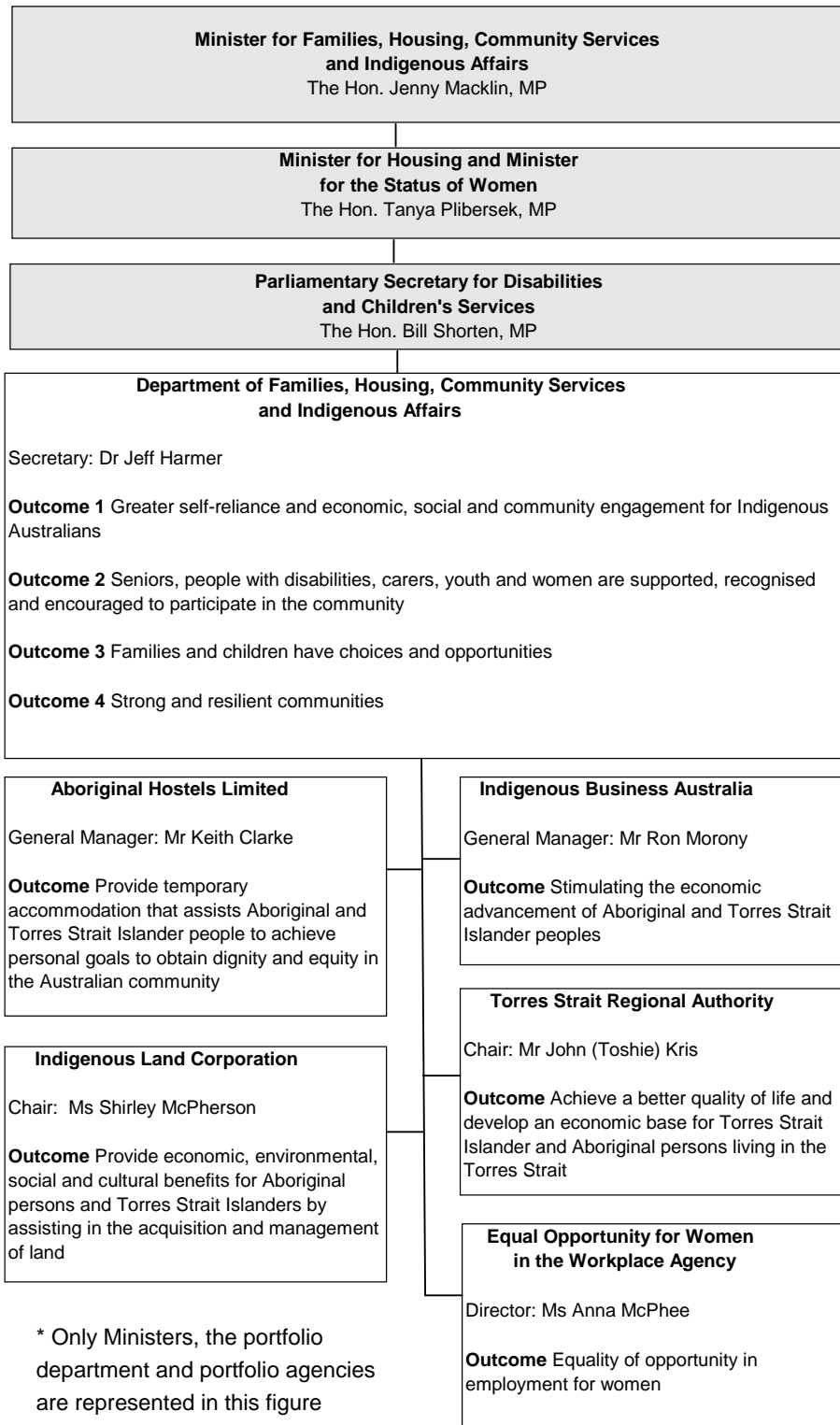
The Social Security Appeals Tribunal (SSAT) is a statutory body under the *Social Security (Administration) Act 1999* that conducts merit reviews of administrative decisions made under a number of enactments, in particular social security law, family assistance law, and child support law.

The tribunal has the power to review decisions independently of Centrelink, the Child Support Agency, Department of Education, Employment and Workplace Relations and FaHCSIA. It provides a review mechanism that is just, efficient, effective and informal. The SSAT contributes to the portfolio by ensuring that administrative decisions of the Department are consistent with the legislation.

### **Wreck Bay Aboriginal Community Council**

The Wreck Bay Aboriginal Community Council is an independent statutory body established by the *Aboriginal Land Grant (Jervis Bay Territory) Act 1986*. The Council holds title to land and provides services to the Aboriginal community of Jervis Bay.

**Figure 1: Families, Housing, Community Services and Indigenous Affairs portfolio structure and outcomes \***



## PORTFOLIO RESOURCES MADE AVAILABLE IN THE BUDGET YEAR

**Table 1: Portfolio resources made available in the budget year**

	Appropriation		Special \$'000	Receipts	Total
	Bill No. 1 \$'000	Bill No. 2 \$'000		\$'000	\$'000
<b>FaHCSIA</b>					
Administered expenses	1,629,453	2,618,444	58,174,293	310,253	62,732,443
Departmental outputs	1,513,691	6,758	-	21,812 <sup>1</sup>	1,542,261
<b>Total:</b>	<b>3,143,144</b>	<b>2,625,202</b>	<b>58,174,293</b>	<b>332,065</b>	<b>64,274,704</b>
<b>AHL</b>					
Administered expenses	-	-	-	-	-
Departmental outputs	34,281	6,472	-	14,049	54,802
<b>Total:</b>	<b>34,281</b>	<b>6,472</b>	<b>-</b>	<b>14,049</b>	<b>54,802</b>
<b>IBA</b>					
Administered expenses	-	-	-	-	-
Departmental outputs	37,875	41,508	-	82,981	162,364
<b>Total:</b>	<b>37,875</b>	<b>41,508</b>	<b>-</b>	<b>82,981</b>	<b>162,364</b>
<b>ILC</b>					
Administered expenses	-	-	-	-	-
Departmental outputs	-	-	-	48,199	48,199
<b>Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,199</b>	<b>48,199</b>
<b>TSRA</b>					
Administered expenses	-	-	-	-	-
Departmental outputs	51,904	-	-	1,885	53,789
<b>Total:</b>	<b>51,904</b>	<b>-</b>	<b>-</b>	<b>1,885</b>	<b>53,789</b>
<b>EOWA</b>					
Administered expenses	-	-	-	-	-
Departmental outputs	2,938	-	-	466	3,404
<b>Total:</b>	<b>2,938</b>	<b>-</b>	<b>-</b>	<b>466</b>	<b>3,404</b>
<b>Resources available within Portfolio:</b>	<b>3,270,142</b>	<b>2,673,182</b>	<b>58,174,293</b>	<b>479,645</b>	<b>64,597,262</b>

<sup>1</sup>Includes \$1.290m ANAO resources received free of charge.

Note: This table matches Budget Paper No.4 - Agency Resourcing.







# AGENCY RESOURCES AND PLANNED PERFORMANCE

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**Department of Families,  
Housing, Community Services  
and Indigenous Affairs**

**Agency resources and planned  
performance**



# DEPARTMENT OF FAMILIES, HOUSING, COMMUNITY SERVICES AND INDIGENOUS AFFAIRS

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# DEPARTMENT OF FAMILIES, HOUSING, COMMUNITY SERVICES AND INDIGENOUS AFFAIRS

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

FaHCSIA's role is to support Australian families and work towards closing the gap between Indigenous and non-Indigenous Australians. Central areas of focus include: improving the availability and affordability of housing, which is a key challenge; relieving pressures on carers, seniors, people with disability and parents; strengthening communities; and providing national leadership to protect children from abuse and neglect.

This work is expressed in terms of four high-level outcome statements:

Outcome 1: Greater self-reliance and economic, social and community engagement for Indigenous Australians

Outcome 2: Seniors, people with disabilities, carers, youth and women are supported, recognised and encouraged to participate in the community

Outcome 3: Families and children have choices and opportunities

Outcome 4: Strong and resilient communities.

The Department is also responsible for whole-of-government co-ordination for Indigenous affairs and for women. This is to ensure that Government activity across portfolios takes adequate account of these two key population groups, and this coordination work contributes to the Department's capacity to deliver its outcomes.

In the context of these outcomes and roles, the Department is focused on implementing the Government's election commitments.

Further information on the Department's activities is provided in the Outcome Strategy statements (see pages 45, 61, 84, 96).

## **Major New Measures**

### **Outcome 1: Greater self-reliance and economic, social and community engagement for Indigenous Australians**

#### **Indigenous - Closing the Gap**

The Department has commenced work on a policy framework for achieving the Government's 'Closing the Gap' targets for reducing Indigenous disadvantage. The framework draws from a range of Council of Australian Governments (COAG) agreements.

In December 2007 COAG committed to overcoming Indigenous disadvantage through agreeing to targets of:

- closing the gap in life expectancy within a generation
- halving the gap in reading, writing and numeracy within 10 years
- halving the gap in child mortality of Indigenous children within 10 years.

In March 2008 COAG further agreed to the additional targets of:

- halving the gap in employment outcomes within a decade
- all four-year-olds in remote communities having access to early childhood education within five years
- halving the gap in Indigenous attainment of Year 12 education (or equivalent level) by 2020.

These targets provide the framework for FaHCSIA's whole-of-government leadership in Indigenous affairs and our work with the state and territory governments and other Australian Government agencies. The COAG targets will require action across several key areas or 'building blocks' including early childhood development, education and schooling, healthy home environments, access to primary health care services, community safety, economic participation, governance and leadership and improvements to service delivery. Within the FaHCSIA portfolio, the focus will be in the areas of families, housing and community services.

The Government's closing the gap commitments in health, education and employment outcomes includes a stronger focus on economic participation and development of an Indigenous Economic Development Strategy. As part of this, in 2008-09 FaHCSIA will develop a reformed Community Development Employment Projects (CDEP) program aimed at improving employment, training and business opportunities for Indigenous



Australians (FaHCSIA gained responsibility for CDEP as a result of the Machinery of Government changes announced in December 2007). Important components of 'Closing the Gap' are the extension of the 2008 National Aboriginal and Torres Strait Islander Social Survey and the establishment of a national clearing house on best practice.

The Department will also be involved in stronger engagement with Indigenous groups on policy development and implementation, including supporting work on the development of a national representative body.

### **Northern Territory Emergency Response**

Measures initiated under the Northern Territory Emergency Response (NTER) will continue in 2008-09, and will include the following range of activities:

- further welfare and employment reform (with the Department of Education, Employment and Workplace Relations, the Department of Human Services and Centrelink) for employment services and pre-employment literacy and numeracy training and support staff
- continued presence of government business managers across NTER prescribed communities
- ongoing leadership and coordination of the NTER, including continued provision of administrative support
- community engagement to support the Government's strategy for engagement with Indigenous people at the local level
- continuation of early childhood services to extend services and increase coverage to outlying areas
- family support package for safe houses, family and community workers and mobile child protection teams in remote areas with high need
- provision of ongoing accommodation for Government personnel in remote communities
- income management (with Centrelink) in the prescribed Indigenous communities
- continued funding for five additional playgroups
- activities for alcohol diversionary measures established as part of the NTER

- promoting law and order through continuation of alcohol reduction measures and assistance to the Northern Territory police for a range of infrastructure and services in support of the Australian Federal Police deployment.

The Department will be supporting an independent review of the NTER, which is expected to report by the end of the year. In the meantime, provision has been made in the Contingency Reserve for ongoing costs associated with the Emergency Response.

## **Outcome 2: Seniors, people with disabilities, carers, youth and women are supported, recognised and encouraged to participate in the community**

### **People with Disability, Carers, Seniors, and Women**

The Department's role is to support seniors, carers and people with disability with cost of living pressures. Population ageing continues to impact upon the need for disability and caring services and support for seniors.

FaHCSIA's disability and carer activities include payments to individuals, funding for community organisations and agreements with state and territory governments. As part of the Machinery of Government changes announced in December 2007, FaHCSIA acquired responsibility for Disability Support Pension.

To support the Government in fulfilling its election commitment to help make ends meet for seniors, the Department has implemented substantial increases to allowances—the Utilities Allowance and Seniors Concession Allowance to \$500 and the Telephone Allowance to \$132 for those with a home internet connection. Utilities Allowance is extended for the first time to include Disability Support Pension and Carer Payment recipients. Bonus payments of \$500 for seniors will be paid before the end of June 2008.

Measures to improve seniors' access to the internet, and to provide national reciprocal transport concessions for Seniors Card holders (to be negotiated with the state and territory governments)—will deliver on the Government's 'Making Ends Meet' commitment.

Measures to ensure payments to seniors are appropriately targeted include a compliance regime for the Commonwealth Seniors Health Card, and amending the Commonwealth Seniors Health Card adjusted taxable income test to include income from superannuation streams with a taxed source and income that has been salary sacrificed to superannuation. In addition, portability of concession cards for short-term overseas absences will be introduced.

The delivery of support services for people with disability will be negotiated with the state and territory governments in the context of the Council of Australian Governments reform agenda for Commonwealth State Financial Arrangements. While

the reforms are being negotiated, the Australian Government is making regular payments to the state and territory governments to provide funding for the continuation of disability services.

People with disability will be assisted to participate fully in the community through the establishment of a National Disability Strategy. The National Disability Strategy will set a clear national direction for the development of disability legislation, policy and standards. The strategy will support an inclusive and consistent response to people with disability, their families and carers.

The Government has developed the Carers – improved support measure in response to the recommendations of an independent review of Carer Payment (child). This measure includes: more supported accommodation for ageing carers; extra financial support for carers of children with profound disability and severe medical conditions, including a more equitable process for assessing eligibility for Carer Payment (child); and funding for carers who have experienced a catastrophic event involving a young child. The Government has also honoured its commitment to provide bonus payments to carers in the 2008–09 Budget.

Increasing labour market participation of women is vital to the strength of the Australian economy. The work of the Department includes increasing opportunities for women to participate fully in the economic, social and cultural activities of Australian society.

The Department is currently implementing the election commitment for a new National Plan to Reduce Violence Against Women and Children.

FaHCSIA has a responsibility to ensure that vulnerable and homeless young people are supported and stabilised towards independence by providing early intervention services to young people who are homeless or at risk of homelessness.

### **Outcome 3: Families and children have choices and opportunities**

#### **Families and Children**

Family assistance will be made fairer in the way it assesses the financial resources available to families to support children. A range of measures will ensure that payments will be better targeted to the families who need them most. Family assistance payments will support families with the increasing cost of living.

Eligibility for the Baby Bonus will be limited to families with incomes of \$75,000 or below in the six months following the birth or adoption of a child (that is with incomes in that period broadly equivalent to over \$150,000 over a year). Family Tax Benefit (FTB) Part B will be limited to single income families where the primary earner has an

annual income of \$150,000 or less. Salary sacrificed to superannuation and net investment losses will be included in adjusted taxable income when income tests are applied for family assistance.

Administration of FTB delivery will be simplified by removing duplication in delivery systems by no longer delivering payments through the Australian Taxation Office. Further efforts will be made to reduce Family Tax Benefit debts by adjusting payments through the year so that people who notify of increased income do not receive an overpayment. Efforts will be made to ensure families confirm their final taxable income and do not end up having to repay all of the FTB they received for the relevant year.

The payment arrangements for the Baby Bonus will be better targeted so that it more effectively supports families during periods of care for newborn and adopted children. All families will now be paid the Baby Bonus in 13 equal instalments over the six months following the birth or adoption. It will also be extended to families who adopt a child up to the age of 16 years.

Maternity Immunisation Allowance will be paid in two instalments instead of one lump sum to more effectively encourage parents to immunise their children fully before they start school, and to encourage parents of adopted children to have them immunised.

A National framework for protecting Australia's children will be established to address the increasing rate of notification and substantiation of physical, sexual and emotional abuse and neglect of Australia's children. The framework will provide a more nationally consistent picture of child abuse and neglect in Australia to enable action to be taken to address problem areas more effectively. As part of the framework, the Government will progressively enable state and territory child welfare authorities to notify Centrelink to income manage parents' income support and family assistance payments where this will help ensure payments are used to benefit children rather than fuel harmful behaviours.

## **Outcome 4: Strong and resilient communities**

### **Housing and Communities**

Consistent with the Government's emphasis on increasing the availability and affordability of housing, the Department is devoting significant resources to implementing a number of election commitments to improve housing availability and affordability and reduce homelessness.

Housing affordability is a key social and economic challenge facing Australian society. The average cost of buying a home has nearly doubled, and average rents for three-bedroom homes have risen by 82 per cent over the last decade. Rental vacancy rates have halved since 2004. FaHCSIA has a range of measures aimed at improving support services for people who are homeless or at risk of homelessness and increasing the supply of affordable housing.

The National Affordable Housing Agreement (NAHA) is being established in 2008-09 to bring together existing government subsidies for the provision of social housing and homelessness services. Funding for the current Commonwealth State Housing Agreement is \$4.75 billion over five years and this will form a large component of the NAHA. As with a number of shared national agendas across FaHCSIA, NAHA is being negotiated with the state and territory governments in the context of the Council of Australian Governments reform agenda for Commonwealth State Financial Arrangements.

Measures to address housing supply pressure include the National Rental Affordability Scheme, to encourage investment in new rental dwellings. The Housing Affordability Fund will reduce the cost of infrastructure for new dwellings and improve planning and regulatory processes. A Place to Call Home measure will provide additional dwellings for homeless people and support services to help break the cycle of homelessness.

The Department is also actively involved in the Government's Social Inclusion Agenda, and this work is supported through activities that are aimed at building strong and resilient communities.

## **New Administrative Arrangements**

Significant changes to the portfolio arose from the Administrative Arrangements Order (AAO) of 3 December 2007, revised on 25 January 2008.

As a result, two agencies joined FaHCSIA's portfolio from the former Employment and Workplace Relations portfolio: Indigenous Business Australia and the Equal Opportunity for Women in the Workplace Agency. The Australian Institute of Family Studies (AIFS) and responsibility for Family Impact Statements were transferred from FaHCSIA to the portfolio of the Prime Minister and Cabinet. FaHCSIA gained responsibility for the Disability Support Pension, which is included under Output Group 2.2—Support for People with Disability; and the Community Development Employment Projects (CDEP) program is included as part of Output Group 1.2—Services for Indigenous Australians.

Most of FaHCSIA's programs and functions relating to early childhood policy and child care policy and programs have been transferred to the new portfolio of Education, Employment and Workplace Relations. This includes the whole of the former Output Group 3.3—Child Care Support as well as a number of other functions across Outcome 3.

The transferred early childhood and child care functions include: Child Care Benefit; Jobs, Education and Training Child Care Fee Assistance; Child Care Tax Rebate; Child Care Management System; Child Care Support Program; National Child Care Accreditation Council; Australian Government Accreditation Review Council; Australian Early Development Index; Home Interaction Program; Support for Child Care Specific Purpose Payment and Children's Services Local Government Area.

The majority of youth programs and policy functions have also been transferred to the Department of Education, Employment and Workplace Relations. These include income support policies and programs. FaHCSIA has retained Reconnect and the Newly Arrived Youth Support Services programs, which are included under Output Group 2.4—Addressing Youth Homelessness.

The transferred youth functions include: the Source website; the Transition to Independent Living Allowance; Mentor Marketplace; the National Youth Affairs Research Program; the National Youth Roundtable; the Ship for World Youth Program; YouthLinx and the Youth Bureau.



## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Department of Families, Housing, Community Services and Indigenous Affairs resource statement — Budget estimates for 2008–09 as at Budget May 2008**

	Estimate of prior <sup>+</sup> year amounts available in 2008-09 <sup>6</sup> \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<b>Ordinary Annual Services</b>				
<b>Departmental outputs<sup>3</sup></b>				
Departmental outputs	-	1,513,691	1,513,691	1,473,036
Section 31 of the FMA Act	-	21,812 <sup>1</sup>	21,812 <sup>1</sup>	22,545
<b>Total Departmental</b>	-	<b>1,535,503</b>	<b>1,535,503</b>	<b>1,495,581</b>
<b>Administered expenses</b>				
Outcome 1	-	771,422	771,422	832,510
Outcome 2	1,250	513,039	514,289	445,730
Outcome 3	1,000	164,110	165,110	308,076
Outcome 4	85	178,547	178,632	123,082
<b>Total</b>	<b>2,335 <sup>1</sup></b>	<b>1,627,118 <sup>1</sup></b>	<b>1,629,453 <sup>1</sup></b>	<b>1,709,398</b>
Non Appropriated Revenue	-	310,253	310,253	341,406
<b>Total Administered</b>	<b>2,335</b>	<b>1,937,371</b>	<b>1,939,706</b>	<b>2,050,804</b>
Payments to CAC Act Bodies	-	319,154	319,154	447,230
<b>Total</b>	<b>2,335</b>	<b>2,256,525</b>	<b>2,258,860</b>	<b>2,498,034</b>
<b>Total ordinary annual services</b>	<b>A 2,335 <sup>2</sup></b>	<b>3,792,028</b>	<b>3,794,363</b>	<b>3,993,615</b>
<b>Other services</b>				
<b>Administered expenses</b>				
<b>Specific payments to States, ACT, NT and local government</b>				
Outcome 1	4,047	385,637	389,684	11,187
Outcome 2	12,632	996,759	1,009,391	958,421
Outcome 3	-	17,970	17,970	55,827
Outcome 4	-	1,201,399	1,201,399	1,158,379
<b>Total</b>	<b>16,679 <sup>2</sup></b>	<b>2,601,765 <sup>2</sup></b>	<b>2,618,444 <sup>2</sup></b>	<b>2,183,814</b>
<b>Departmental non-operating</b>				
Equity injections	-	6,758	6,758	40,936
Previous years' outputs	-	-	-	-
<b>Total</b>	<b>- <sup>2</sup></b>	<b>6,758 <sup>2</sup></b>	<b>6,758 <sup>2</sup></b>	<b>40,936</b>
<b>Total other services</b>	<b>B 16,679</b>	<b>2,608,523</b>	<b>2,625,202</b>	<b>2,224,750</b>
<b>Total Available Annual Appropriations</b>	<b>19,014</b>	<b>6,400,551</b>	<b>6,419,565</b>	<b>6,218,365</b>
<b>Special Appropriations</b>				
Outcome 1	-	96,437	96,437	83,522
Outcome 2	-	39,881,857	39,881,857	34,771,177
Outcome 3	-	18,173,894	18,173,894	16,864,004
Outcome 4	-	22,105	22,105	47,299
<b>Total</b>	<b>-</b>	<b>58,174,293</b>	<b>58,174,293</b>	<b>51,766,002</b>
<b>Total Special Appropriations</b>	<b>C -</b>	<b>58,174,293</b>	<b>58,174,293</b>	<b>51,766,002</b>
<b>Total Appropriations excluding Special Accounts</b>	<b>19,014</b>	<b>64,574,844</b>	<b>64,593,858 <sup>5</sup></b>	<b>57,984,367</b>



**Table 1.1: Department of Families, Housing, Community Services and Indigenous Affairs resource statement — Budget estimates for 2008–09 as at Budget May 2008 (continued)**

	Estimate of prior <sup>+</sup> year amounts available in 2008-09 \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<b>Special Accounts<sup>4</sup></b>				
Opening balance	1,793,844	-	1,793,844	1,710,296
Appropriation Receipts	-	172,123	172,123	127,038
Appropriation Receipts - other agencies	-	-	-	-
Non-Appropriation receipts to Special Accounts	-	264,781	264,781	288,979
<b>Total Special Account</b>	<b>1,793,844</b>	<b>436,904</b>	<b>2,230,748</b>	<b>2,126,313</b>
<b>Total resourcing</b>				
A+B+C+D	<b>1,812,858</b>	<b>65,011,748</b>	<b>66,824,606</b>	<b>60,110,680</b>
Less appropriations drawn from annual or special appropriations above and credited to special accounts	-	-	-	-
<b>Total net resourcing for FaHCSIA</b>	<b>1,812,858</b>	<b>65,011,748</b>	<b>66,824,606</b>	<b>60,110,680</b>

<sup>1</sup>Includes ANAO resources provided free of charge.

<sup>2</sup> Estimated adjusted balance carried from previous year for Annual Appropriations.

<sup>3</sup> The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Budgets, for the reconciliation see Table 3.1.1 Reconciliation of Total Available Appropriation and Outcome Budgets.

<sup>4</sup> Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.3.

<sup>5</sup> Appropriation from FaHCSIA annual and special appropriations for 2008-09 included above.

<sup>6</sup> Estimate of prior years amount available in 2008-09 includes only the movement from 07-08 to 08-09.

Note: Section 31 of the *FMA Act 1999* \$21.812m includes \$1.290m ANAO resources received free of charge.

### Third Party Drawdowns from and on behalf of other agencies

	\$'000
Centrelink has authority to make the following payments to customers on behalf of FaHCSIA	
Special Appropriation - <i>A New Tax System (Family Assistance) (Administration) Act 1996</i>	15,641,544
Special Appropriation - <i>Social Security (Administration) Act 1999</i>	39,817,061
DVA has authority to make the following payments to customers on behalf of FaHCSIA	
Special Appropriation - <i>Social Security (Administration) Act 1999</i>	67,211

Note: Centrelink's purchaser-provider arrangements with FaHCSIA include the delivery of payments to customers.

Note: Centrelink has no drawdown access to FaHCSIA Administered appropriations that are required to be drawn and paid to customers.

### 1.3 BUDGET MEASURES

Budget measures relating to the Department are detailed in Budget Paper No. 2. Table 1.2 provides a summary of government measures and identifies the relevant output groups associated with each measure.

**Table 1.2: Agency 2008–09 Budget measures**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 1</b>					
Closing the Gap – closing the evidence gap	1.2				
Administered expense		1,105	594	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>1,105</b>	<b>594</b>	<b>-</b>	<b>-</b>
Closing the Gap – Indigenous mothers' accommodation fund <sup>1</sup>	1.2				
Administered expense		2,000	4,000	4,000	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>2,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-</b>
Closing the Gap – Northern Territory – community engagement	1.2				
Administered expense		917	-	-	-
Departmental outputs		2,901	-	-	-
<b>Total</b>		<b>3,818</b>	<b>-</b>	<b>-</b>	<b>-</b>
Closing the Gap – Northern Territory – continuation of early childhood program	1.2				
Administered expense		400	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>
Closing the Gap – Northern Territory – government business managers	1.2				
Administered expense		-	-	-	-
Departmental outputs		30,835	-	-	-
<b>Total</b>		<b>30,835</b>	<b>-</b>	<b>-</b>	<b>-</b>
Closing the Gap – Northern Territory – promoting law and order	1.2				
Administered expense		11,000	-	-	-
Departmental outputs		565	-	-	-
<b>Total</b>		<b>11,565</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 1.2: Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 1</b>					
Closing the Gap – Northern Territory – accommodation for government personnel in remote communities	1.2				
Administered expense		-	-	-	-
Departmental outputs		273	-	-	-
<b>Total</b>		<b>273</b>	-	-	-
Closing the Gap – Northern Territory – playgroups	1.2				
Administered expense		673	-	-	-
Departmental outputs		56	-	-	-
<b>Total</b>		<b>729</b>	-	-	-
Closing the Gap – Northern Territory – income management	1.2				
Administered expense		5,183	-	-	-
Departmental outputs		54,862	-	-	-
<b>Total</b>		<b>60,045</b>	-	-	-
Note: This measure includes \$2.7m funding in 2007-08					
Closing the Gap – Northern Territory – leadership and coordination	1.2				
Administered expense		12,000	-	-	-
Departmental outputs		20,436	-	-	-
<b>Total</b>		<b>32,436</b>	-	-	-
Closing the Gap – Northern Territory – youth alcohol diversion	1.2				
Administered expense		8,800	-	-	-
Departmental outputs		736	-	-	-
<b>Total</b>		<b>9,536</b>	-	-	-

**Table 1.2: Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 2</b>					
Responsible Economic Management – Employment Entry Payment – Abolish from 1 July 2008	2.2,2.3				
Administered expense		- 4,335	- 4,286	- 4,247	- 4,210
Departmental outputs		92	-	-	-
<b>Total</b>		<b>- 4,243</b>	<b>- 4,286</b>	<b>- 4,247</b>	<b>- 4,210</b>
Note: This measure includes \$0.1m funding in 2007-08					
Responsible Economic Management – Concession Cards – retention while overseas	2.1				
Administered expense		-	-	-	-
Departmental outputs		- 4,859	- 4,899	- 4,939	- 4,987
<b>Total</b>		<b>- 4,859</b>	<b>- 4,899</b>	<b>- 4,939</b>	<b>- 4,987</b>
Note: This measure includes \$2.2m funding in 2007-08					
Helping Seniors Make Ends Meet – Broadband for Seniors <sup>1</sup>	2.1				
Administered expense		5,000	5,000	5,000	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
Business Services Wage Assessment Tool – continuation	2.2				
Administered expense		4,071	7,417	7,884	5,558
Departmental outputs		201	203	204	206
<b>Total</b>		<b>4,272</b>	<b>7,620</b>	<b>8,088</b>	<b>5,764</b>
Carer Bonus	2.3				
Administered expense		-	-	-	-
Departmental outputs		1,363	-	-	-
<b>Total</b>		<b>1,363</b>	<b>-</b>	<b>-</b>	<b>-</b>
Note: This measure includes \$426.7m funding in 2007-08					
Responsible Economic Management – Partner Service Pension – cease payment to married partners who are separated but not divorced <sup>5</sup>	2.1,2.2,2.3				
Administered expense		4,667	10,194	11,559	13,015
Departmental outputs		-	-	-	-
<b>Total</b>		<b>4,667</b>	<b>10,194</b>	<b>11,559</b>	<b>13,015</b>

**Table 1.2 Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 2</b>					
Responsible Economic Management – Fraud and Compliance – Commonwealth Seniors Health Card compliance reviews	2.1				
Administered expense		- 2,066	- 8,731	- 10,304	- 11,984
Departmental outputs		9,775	1,126	795	718
<b>Total</b>		<b>7,709</b>	<b>- 7,605</b>	<b>- 9,509</b>	<b>- 11,266</b>
Education Revolution – Early Childhood – additional child care places <sup>1,6</sup>	2.2				
Administered expense		1,012	5,014	5,139	5,247
Departmental outputs		354	357	332	335
<b>Total</b>		<b>1,366</b>	<b>5,371</b>	<b>5,471</b>	<b>5,582</b>
Carers – improved support	2.3				
Administered expense		2,800	181,837	231,098	242,751
Departmental outputs		17,646	15,949	8,768	7,267
<b>Total</b>		<b>20,446</b>	<b>197,786</b>	<b>239,866</b>	<b>250,018</b>
Note: This measure includes \$0.2m funding in 2007-08					
Responsible Economic Management – Fraud and compliance – assessments to verify income or assets <sup>7</sup>	2.1,2.2,2.3				
Administered expense		- 46,549	- 78,423	- 101,055	- 112,124
Departmental outputs		14,179	13,828	14,671	15,050
<b>Total</b>		<b>- 32,370</b>	<b>- 64,595</b>	<b>- 86,384</b>	<b>- 97,074</b>
National Disability Strategy <sup>1,3</sup>	2.2				
Administered expense		-	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
National Reciprocal Transport Concessions <sup>1</sup>	2.1				
Administered expense		12,500	12,500	12,500	12,500
Departmental outputs		-	-	-	-
<b>Total</b>		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
Social Security Agreement with Finland	2.1				
Administered expense		-	- 1,403	- 1,274	- 1,365
Departmental outputs		1,004	1,188	245	226
<b>Total</b>		<b>1,004</b>	<b>- 215</b>	<b>- 1,029</b>	<b>- 1,139</b>

Table 1.2 Agency 2008–09 Budget measures (continued)

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 2</b>					
Social Security Agreement with Poland	2.1				
Administered expense		-	- 6,294	- 6,486	- 6,941
Departmental outputs		1,198	4,016	2,572	394
<b>Total</b>		<b>1,198</b>	<b>- 2,278</b>	<b>- 3,914</b>	<b>- 6,547</b>
Responsible Economic Management – Pilot program addressing undeclared business income and assets – cessation	2.0,2.1,2.3,2.5				
Administered expense		-	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Note: This measure includes -\$0.5m funding in 2007-08					
Respite brokerage for older carers	2.2				
Administered expense		-	-	-	-
Departmental outputs		2,000	-	-	-
<b>Total</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Note: This measure includes -\$2m funding in 2007-08					
Helping Seniors Make Ends Meet – Seniors Bonus	2.1				
Administered expense		-	-	-	-
Departmental outputs		501	-	-	-
<b>Total</b>		<b>501</b>	<b>-</b>	<b>-</b>	<b>-</b>
Note: This measure includes \$1165.1m funding in 2007-08					
Temporary Protection visa – abolition <sup>8</sup>	2.0				
Administered expense		- 2,377	- 2,194	- 2,504	- 3,440
Departmental outputs		-	-	-	-
<b>Total</b>		<b>- 2,377</b>	<b>- 2,194</b>	<b>- 2,504</b>	<b>- 3,440</b>
Responsible Economic Management – Commonwealth Seniors Health Card – adjusted taxable income test	2.1				
Administered expense		-	- 13,098	- 13,906	- 14,638
Departmental outputs		11,562	3,422	1,705	1,682
<b>Total</b>		<b>11,562</b>	<b>- 9,676</b>	<b>- 12,201</b>	<b>- 12,956</b>

**Table 1.2 Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 3</b>					
Responsible Economic Management – Better targeting and delivery of Baby Bonus	3.1				
Administered expense		- 59,054	- 102,011	- 106,325	- 109,786
Departmental outputs		6,662	5,529	5,334	5,110
<b>Total</b>		<b>- 52,392</b>	<b>- 96,482</b>	<b>- 100,991</b>	<b>- 104,676</b>
Migration Program - Additional 6000 skilled stream places for 2007-08	3.1				
Administered expense		3,548	7,316	7,499	7,686
Departmental outputs		212	297	299	302
<b>Total</b>		<b>3,760</b>	<b>7,613</b>	<b>7,798</b>	<b>7,988</b>
Responsible Economic Management – Better targeting and delivery of Family Tax Benefit – \$150,000 income test on primary earner for FTB-B	3.1				
Administered expense		- 112,750	- 131,000	- 139,491	- 155,872
Departmental outputs		- 38	- 1,356	- 1,684	- 2,092
<b>Total</b>		<b>- 112,788</b>	<b>- 132,356</b>	<b>- 141,175</b>	<b>- 157,964</b>
Note: This measure includes \$0.5m funding in 2007-08					
Responsible Economic Management – Better targeting and delivery of Family Tax Benefit – continuous adjustment to reduce over-payments of Family Tax Benefit	3.1				
Administered expense		-	- 15,000	- 1,192	- 86
Departmental outputs		1,700	683	683	702
<b>Total</b>		<b>1,700</b>	<b>- 14,317</b>	<b>- 509</b>	<b>616</b>
Responsible Economic Management – Better targeting and delivery of Family Tax Benefit – streamlining administration	3.1				
Administered expense		2,135,998	2,165,302	2,204,660	2,244,001
Departmental outputs		3,549	6,074	6,092	6,150
<b>Total</b>		<b>2,139,547</b>	<b>2,171,376</b>	<b>2,210,752</b>	<b>2,250,151</b>
Maternity Immunisation Allowance – eligibility change	3.1				
Administered expense		- 16,382	- 33,757	- 34,835	- 9,538
Departmental outputs		2,844	1,627	2,238	2,278
<b>Total</b>		<b>- 13,538</b>	<b>- 32,130</b>	<b>- 32,597</b>	<b>- 7,260</b>
Responsible Economic Management – Family Tax Benefit – cease fortnightly payments for recipients who do not lodge tax returns	3.1				
Administered expense		8,592	114,050	- 117,460	- 139,621
Departmental outputs		4,665	7,050	1,985	2,062
<b>Total</b>		<b>13,257</b>	<b>121,100</b>	<b>- 115,475</b>	<b>- 137,559</b>
Note: This measure includes \$41.6m funding in 2007-08					

Table 1.2 Agency 2008–09 Budget measures (continued)

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 3</b>					
National framework for protecting Australia's children <sup>1</sup>	3.1				
Administered expense		799	1,018	82	-
Departmental outputs		430	249	57	-
<b>Total</b>		<b>1,229</b>	<b>1,267</b>	<b>139</b>	-
<b>Outcome 4</b>					
President Ramos-Horta – non-medical support	4.3				
Administered expense		-	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		-	-	-	-
Note: This measure includes \$0.1m funding in 2007-08					
Home in Queanbeyan Mental Health Service <sup>10</sup>	4.1				
Administered expense		1,000	1,000	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	-	-
A Place to Call Home <sup>1</sup>	4.1				
Administered expense		25,000	25,000	25,000	25,000
Departmental outputs		-	-	-	-
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Housing Affordability Fund <sup>1</sup>	4.1				
Administered expense		50,000	75,000	75,000	150,000
Departmental outputs		2,207	2,086	2,076	2,828
<b>Total</b>		<b>52,207</b>	<b>77,086</b>	<b>77,076</b>	<b>152,828</b>
Financial Counselling – enhancing existing programs	4.2				
Administered expense		2,500	2,500	2,500	2,500
Departmental outputs		2,500	2,500	2,500	2,500
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
National Rental Affordability Scheme <sup>1</sup>	4.1				
Administered expense		11,654	23,613	33,864	53,446
Departmental outputs		1,394	1,587	1,693	1,675
<b>Total</b>		<b>13,048</b>	<b>25,200</b>	<b>35,557</b>	<b>55,121</b>
Queensland Floods – assistance	4.3				
Administered expense		1,936	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>1,936</b>	-	-	-
Note: This measure includes \$16.2m funding in 2007-08					



Table 1.2 Agency 2008–09 Budget measures (continued)

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Outcome 4</b>					
Volunteer Grants program – expansion to help with fuel costs <sup>1</sup>					
	4.4				
		5,000	5,000	5,000	-
		-	-	-	-
<b>Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-
Volunteer Management Program (Voluntary Work Initiative) – continuation of funding <sup>4</sup>					
	4.4				
		-	-	-	-
		-	-	-	-
<b>Total</b>		-	-	-	-
<b>Cross-Outcome</b>					
Closing the Gap – Northern Territory – further welfare and employment reform					
	Outcome 1	1.2			
		-	-	-	-
		-	-	-	-
	Outcome 2	2.2			
		-	-	-	-
		-	-	-	-
<b>Total</b>		-	-	-	-
Note: This measure includes \$49.5m funding in 2007-08					
Closing the Gap – Northern Territory – family support package					
	Outcome 1	1.2			
		-	-	-	-
		335	-	-	-
	Outcome 3	3.1			
		9,500	-	-	-
		-	-	-	-
<b>Total</b>		<b>9,835</b>	-	-	-
Welfare Payments Reform – child protection pilot and school attendance and enrolment pilot					
	Outcome 3	3.1			
		345	-	-	-
		12,562	-	-	-
	Outcome 4	4.2			
		1,287	-	-	-
		233	-	-	-
<b>Total</b>		<b>14,427</b>	-	-	-
Note: This measure includes \$2m funding in 2007-08					

**Table 1.2 Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Cross-Outcome</b>					
Migration Program – 37,500 place increase for 2008-09 <sup>8</sup>					
Outcome 2	2.2				
Administered expense		876	3,993	6,829	9,848
Departmental outputs		675	795	847	955
Outcome 3	3.1				
Administered expense		18,979	59,498	102,028	146,653
Departmental outputs		1,642	2,916	4,843	7,269
<b>Total</b>		<b>22,172</b>	<b>67,202</b>	<b>114,547</b>	<b>164,725</b>
Centrelink call centre supplementation – continuation <sup>7</sup>					
Outcome 2	2.1,2.2,2.3,2.5				
Administered expense		-	-	-	-
Departmental outputs		6,979	-	-	-
Outcome 3	3.1				
Administered expense		-	-	-	-
Departmental outputs		31,791	-	-	-
<b>Total</b>		<b>38,770</b>	<b>-</b>	<b>-</b>	<b>-</b>
Humanitarian migration program – additional 500 places for Iraqis in 2008-09 <sup>8</sup>					
Outcome 2	2.1,2.2,2.3				
Administered expense		487	796	823	853
Departmental outputs		27	11	12	12
Outcome 3	3.1				
Administered expense		834	1,346	1,375	1,406
Departmental outputs		62	23	23	23
<b>Total</b>		<b>1,410</b>	<b>2,176</b>	<b>2,233</b>	<b>2,294</b>
Humanitarian migration program – additional 750 Special Humanitarian Program places from 2009-10 <sup>8</sup>					
Outcome 2	2.1,2.2,2.3				
Administered expense		-	994	2,210	3,495
Departmental outputs		-	68	91	114
Outcome 3	3.1				
Administered expense		-	988	3,035	5,183
Departmental outputs		-	67	90	114
<b>Total</b>		<b>-</b>	<b>2,117</b>	<b>5,426</b>	<b>8,906</b>
Means-testing of government support – expanded definitions of income to include net losses from investments <sup>9</sup>					
Outcome 2	2.1				
Administered expense		-	- 23	- 30	- 30
Departmental outputs		19	9	7	6
Outcome 3	3.1				
Administered expense		-	- 4,477	- 5,970	- 5,970
Departmental outputs		3,798	1,648	1,341	1,265
<b>Total</b>		<b>3,817</b>	<b>- 2,843</b>	<b>- 4,652</b>	<b>- 4,729</b>

**Table 1.2 Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Expense Measures</b>					
<b>Cross-Outcome</b>					
Means-testing of government support – expanded definitions of income to include certain 'salary sacrificed' contributions to superannuation <sup>9</sup>					
Outcome 2	2.2,2.3				
Administered expense		-	- 900	- 800	- 800
Departmental outputs		28	3	- 1	- 2
Outcome 3	3.1				
Administered expense		-	- 89,100	- 79,200	- 79,200
Departmental outputs		2,757	276	- 147	- 207
<b>Total</b>		<b>2,785</b>	<b>- 89,721</b>	<b>- 80,148</b>	<b>- 80,209</b>
Visa places for Iraqi locally engaged employees <sup>8</sup>					
Outcome 2	2.1,2.2,2.3				
Administered expense		795	952	978	1,010
Departmental outputs		31	12	12	12
Outcome 3	3.1				
Administered expense		790	1,618	1,659	1,700
Departmental outputs		74	28	28	29
<b>Total</b>		<b>1,690</b>	<b>2,610</b>	<b>2,677</b>	<b>2,751</b>
Removal of differential treatment of same-sex couples and their children – law reform					
Outcome 2	2.1,2.2,2.3,2.5				
Administered expense		-	- 16,930	- 21,081	- 25,290
Departmental outputs		5,153	1,402	548	479
Outcome 3	3.1				
Administered expense		-	- 4,193	- 5,150	- 6,157
Departmental outputs		4,041	1,137	437	382
Outcome 4	4.1				
Administered expense		-	-	-	-
Departmental outputs		538	127	53	46
<b>Total</b>		<b>9,732</b>	<b>- 18,457</b>	<b>- 25,193</b>	<b>- 30,540</b>
Note: This measure includes \$0.1m funding in 2007-08					
Supporting Local Communities <sup>1,2</sup>					
Outcome 2	2.2				
Administered expense		-	-	-	-
Departmental outputs		-	-	-	-
Outcome 4	4.4				
Administered expense		700	-	-	-
Departmental outputs		-	-	-	-
<b>Total</b>		<b>700</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expense measures</b>					
	Administered	2,109,235	2,204,720	2,098,412	2,244,800
	Departmental	262,550	70,038	53,810	52,903
	<b>Total</b>	<b>2,371,785</b>	<b>2,274,758</b>	<b>2,152,222</b>	<b>2,297,703</b>

**Table 1.2 Agency 2008–09 Budget measures (continued)**

	Output Group	2008-09 (\$'000)	2009-10 (\$'000)	2010-11 (\$'000)	2011-12 (\$'000)
<b>Capital Measures</b>					
<b>Outcome 1</b>					
Closing the Gap – Northern Territory – accommodation for government personnel in remote communities		1.2			
Administered expense		-	-	-	-
Departmental outputs		6,723	-	-	-
<b>Total</b>		<b>6,723</b>	-	-	-
<b>Total capital measures</b>					
Administered		-	-	-	-
Departmental		6,723	-	-	-
<b>Total</b>		<b>6,723</b>	-	-	-

Prepared on a Government Financial Statistics Basis

<sup>1</sup> These measures deliver on election commitments.

<sup>2</sup> This measure will include \$0.2m of funding in 2008-09, which will be funded from within existing resources.

<sup>3</sup> This measure will include \$2.1m of funding in 2008-09, \$2.1m in 2009-10, \$1.9m in 2010-11 and \$1.7m in 2011-12 which will be funded from within existing resources.

<sup>4</sup> Funding for this measure has already been included in the forward estimates.

<sup>5</sup> The lead agency for this measure is the Department of Veterans' Affairs. The full measure description and package details appear in Budget Paper 2 under the Department of Veterans' Affairs Portfolio.

<sup>6</sup> The lead agency for this measure is the Department of Employment, Education and Workplace Relations. The full measure description and package details appear in Budget Paper 2 under the Department of Employment, Education and Workplace Relations Portfolio.

<sup>7</sup> The lead agency for this measure is the Department of Human Services. The full measure description and package details appear in Budget Paper 2 under the Department of Human Services Portfolio.

<sup>8</sup> The lead agency for this measure is the Department of Immigration and Citizenship. The full measure description and package details appear in Budget Paper 2 under the Department of Immigration and Citizenship Portfolio.

<sup>9</sup> The lead agency for this measure is the Department of Treasury. The full measure description and package details appear in Budget Paper 2 under the Department of Treasury Portfolio.

<sup>10</sup> The Home in Queanbeyan Mental Health Service Measure was previously reported in the 2007-08 Portfolio Additional Estimate Statements. This funding has been reallocated to \$1m in 2008-09 and 2009-10.

## Section 2: Outcomes and planned performance

### **2.1 OUTCOMES AND PERFORMANCE INFORMATION**

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of the Department of Families, Housing, Community Services and Indigenous Affairs in achieving Government outcomes.

These PB Statements mark a change to the way FaHCSIA will measure and report on its departmental policy activity. This year, one set of departmental policy indicators will be used to measure the departmental policy workload and the timeliness of FaHCSIA's response across all outcomes and output groups. Given that this workload is variable, FaHCSIA intends to focus its future reporting on both the timeliness and quality of work done and to report on trends over time.

In terms of timeliness, correspondence prepared for the Minister will be deemed to have met the timeliness standard if FaHCSIA has provided a quality response within 28 days of the letter initiating a response arriving in the Department, unless an earlier deadline has been set by the Minister. A briefing request initiated by the Minister's Office will be deemed timely if it is delivered by the date and time requested.

New quality indicators will be introduced in the 2009-10 PB Statements following the review of FaHCSIA's Outcomes and Outputs Framework and the completion of the review of FaHCSIA's programs to be undertaken during 2008 in consultation with the Department of Finance and Deregulation. Reporting against new quality indicators will require investment in changes to the Department's information management systems to facilitate the collection of the necessary data. These changes will be undertaken during the 2008-09 year.

The reporting outlined in these PB Statements is therefore an interim step towards significantly improved reporting in the 2009-10 year.

Performance information across all FaHCSIA outcomes and output groups	
Key Performance Indicators	2008–09 Target
Percentage change in and number of items of: <ul style="list-style-type: none"> <li>• Ministerial correspondence received</li> <li>• briefing requests initiated by the Minister’s Office</li> <li>• Ministerial minutes initiated by the Department.</li> </ul>	No targets set for workload FaHCSIA will measure trends over time
Percentage change in and number of items of: <ul style="list-style-type: none"> <li>• Ministerial correspondence</li> <li>• briefing requests initiated by the Minister’s Office</li> </ul> delivered on time.	Timeliness target 100 per cent FAHCSIA will measure trends over time

(Note that the above table applies across all outcomes and output groups, but only appears once in these PB Statements)

### **2.1.1 Outcome 1: Greater self-reliance and economic, social and community engagement for Indigenous Australians**

Services and assistance that promote greater self-reliance and engagement for Indigenous families and communities through: shared responsibility; practical support; and innovative whole-of-government policy.

#### **Outcome 1 Strategy**

The Government's priority for Indigenous Australians is to close the gap in life opportunities between Indigenous and non-Indigenous Australians. This priority will drive the key strategies for achieving Outcome 1 and reversing entrenched inequality and disadvantage.

Together with a number of other Government departments and state and territory governments, FaHCSIA is progressing work on a policy framework for achieving the COAG targets of: closing the 17-year life expectancy gap between Indigenous and non-Indigenous Australians within a generation; halving the gap in attainment of Year 12 education (or equivalent) by 2020; providing access to early childhood education for all four-year-olds in remote communities within five years; within a decade halving mortality rates between Indigenous and non-Indigenous children under five, halving the gap in reading, writing and numeracy and halving the gap in employment outcomes. This will include work across a range of areas including Indigenous early childhood development and Indigenous economic development.

The Government is committed to implementing improved arrangements to increase, improve, and properly maintain Indigenous housing stock in remote Australia through the Australian Remote Indigenous Accommodation (ARIA) program. Poor housing is a major contributor to Indigenous disadvantage. FaHCSIA's work in this area will be aimed at improving access to housing and services in remote communities, including through the Strategic Indigenous Housing and Infrastructure Program (SIHIP). The program targets remote communities in the Northern Territory over a four-year period. It will be administered through the Northern Territory Government using a strategic alliance model which focuses on providing real training and employment opportunities for local Indigenous people in the construction of new housing and the ongoing repair and maintenance of housing stock. FaHCSIA will also be engaged in developing and implementing a package of land and housing reforms in other areas including the Anangu Pitjantjatjarra Yunkatjatjarra lands in South Australia.

The Northern Territory Emergency Response (NTER) was designed to ensure the safety and wellbeing of Indigenous children and to provide the basis for a better future for residents of the prescribed areas of the Northern Territory. The Government has announced its intention to undertake an independent review of the NTER and to maintain funding for key elements of the NTER over 2008–09. For the FaHCSIA portfolio, the Budget provides funding for the appointment of Community Agents—local Indigenous people employed, supported and resourced to act as a conduit between community and government. Their role is to bring greater community input

into government decision-making in the ongoing roll-out of the NTER: implementing income management to ensure the Government's welfare payments are used to benefit children rather than fuel harmful behaviours; licensing community stores to ensure they meet appropriate standards in the sale of healthy food; and the use of government business managers to coordinate activities across the Government and liaise with community residents.

The Foundations for Indigenous Welfare Reform project is directed towards the improvement of Indigenous welfare. The project focuses on four communities in Cape York in northern Queensland. It is designed to promote civic responsibility and appropriate standards of behaviour in the community. Work on the project will involve the implementation of new approaches to create incentives and opportunities to participate in the real economy, reduce passive welfare and rebuild social norms, particularly as they affect the welfare of children.

The Community Development Employment Projects (CDEP) program is an Australian Government funded initiative for unemployed Indigenous people. The program provides participation opportunities through activities which develop skills and improve employability of participants in order to assist them to move into employment outside the CDEP program. These activities can also support the development of business enterprises. The overall aim of CDEP is to assist Indigenous Australians to achieve economic independence. In 2008-09 FaHCSIA will develop a reformed CDEP program aimed at improving employment, training and business opportunities.

On 13 February 2008 the Prime Minister delivered the Apology to Australia's Indigenous Peoples, in particular to members of the Stolen Generations. FaHCSIA's responsibilities for Indigenous leadership development contribute to this goal of reconciliation, as does the Government's commitment to building strong and resilient communities. In 2008-09 FaHCSIA will deliver a package of innovative and flexible leadership development initiatives to Indigenous women, men and youth across Australia. These initiatives are designed to build the leadership capacity of existing and emerging leaders so they can lead more effectively in their lives, families and communities.

The Registrar of Indigenous Corporations provides registration, regulation, training and support to Indigenous corporations through the administration of the *Corporations (Aboriginal and Torres Strait Islander) Act 2006*. An expanded regulatory program, and projects to reduce the cost of compliance, will strengthen governance, service delivery and business operations in Indigenous corporations, while increasing access to training and corporate governance support.



## Outcome 1 Resource statement

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

**Table 2.1.1: Total resources for Outcome 1**

Outcome 1:		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 1.1:</b>			
<b>Departmental Outputs</b>			
Policy Services & Program Management		33,681	31,129
Service Delivery		30,953	37,452
<b>Subtotal for Output Group 1.1</b>		<b>64,634</b>	<b>68,581</b>
<b>Output Group 1.2:</b>			
<b>Administered Items:</b>			
Australian Remote Indigenous Accommodation Programme <sup>1</sup>	B1	51,455	6,162
Community Development and Employment Program	B1	492,767	223,187
Community Housing and Infrastructure <sup>1</sup>	B1	-	366,385
Indigenous Boarding Hostels Partnerships Initiative (IBHP)	B1	11,722	2,754
Indigenous Communities Strategic Investment	B1	33,756	28,860
Indigenous Leadership	B1	10,098	9,060
Native Title and Land Rights	B1	60,949	65,253
Northern Territory Emergency Response	B1	107,022	127,139
Payments to universities and other organisations for special studies and research	B1	183	309
Public Awareness	B1	2,916	2,858
Repatriation	B1	554	543
Australian Remote Indigenous Accommodation Programme SPP <sup>1</sup>	B2	363,372	-
Improving Policing in Very Remote Areas SPP	B2	26,312	11,187
<b>Special Appropriations:</b>			
<i>Aboriginal Land Rights (Northern Territory) Act 1976</i> – maintenance of the Aboriginals Benefit Account under the Minister's direction		96,237	80,576
<i>Social Security (Administration) Act 1999</i> – <i>Social Security Act 1991, Part 2.27</i> , Northern Territory CDEP Transition Payment		-	2,746
<i>Aboriginal Land Rights (Northern Territory) Act 1976</i> – Ranger agreement		200	200
<b>Departmental Outputs</b>			
Policy Services & Program Management		35,638	32,192
Service Delivery		178,105	158,336
Section 31 of the <i>FMA Act 1997</i>		13,603	14,334

**Table 2.1.1: Total resources for Outcome 1 (continued)**

Outcome 1:	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Special Accounts</b>		
Aboriginal Advancement Trust Account <sup>2</sup>		
Opening balance	619	619
Appropriation receipts	-	-
Non-Appropriation receipts to Special Accounts	-	-
Aboriginals Benefit Account <sup>3</sup>		
Opening balance	116,660	146,794
Appropriation receipts	96,237	80,576
Non-Appropriation receipts to Special Accounts	9,659	7,800
Aboriginal and Torres Strait Islander Land Fund <sup>4</sup>		
Opening balance	1,654,907	1,560,353
Appropriation receipts	-	-
Non-Appropriation receipts to Special Accounts	103,412	94,554
Northern Territory Flexible Funding Pool Account <sup>5</sup>		
Opening balance	11,615	-
Appropriation receipts	75,886	46,462
Non-Appropriation receipts to Special Accounts	-	-
Income Management <sup>6</sup>		
Opening balance	8,481	-
Appropriation receipts	-	-
Non-Appropriation receipts to Special Accounts	149,296	182,891
<b>Subtotal for Output Group 1.2</b>	<b>3,711,661</b>	<b>3,252,130</b>
<b>Output Group 1.3:</b>		
<b>Departmental Outputs</b>		
Policy Services & Program Management	2,568	-
Service Delivery	5,714	6,390
<b>Subtotal for Output Group 1.3</b>	<b>8,282</b>	<b>6,390</b>
<b>Total resources for Outcome 1</b>	<b>3,784,577</b>	<b>3,327,101</b>

Average staffing level (number)	2008-09	2007-08
	1,145	1,136

<sup>1</sup> Community Housing and Infrastructure Programme was replaced by Australian Remote Indigenous Accommodation Programme and Australian Remote Indigenous Accommodation Programme SPP at the 2007-08 Additional Estimates.

<sup>2</sup> Appropriation item receipted into Aboriginal Advancement Trust Special Account.

<sup>3</sup> Appropriation item receipted into Aboriginals Benefit Account.

<sup>4</sup> Appropriation item receipted into Aboriginal and Torres Strait Islander Fund.

<sup>5</sup> Appropriation item receipted into Northern Territory Flexible Funding Pool.

<sup>6</sup> Appropriation item receipted into Income Management.

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services).

(B2) - Annual Appropriation Bill 2 (Other Services).

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## **Contributions to Outcome 1**

<b>Output Group 1.1: Whole-of-government coordination of policy development and service delivery for Indigenous Australians</b>
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Output Group 1.1 contributes to Outcome 1 by providing whole-of-government leadership, coordination and collaboration in policy development and service delivery that will lead to sustainable improvements for Indigenous Australians.

FaHCSIA will lead and facilitate innovative whole-of-government policy and provide high-level strategic advice and support to the COAG Working Group on Indigenous Reform, the Secretaries' Group on Indigenous Affairs and the Indigenous Affairs Committee of Cabinet.

**Output Group 1.2: Services for Indigenous Australians**

Output Group 1.2 contributes to Outcome 1 by providing services to Indigenous Australians that offer practical support and promote greater self-reliance and shared responsibility.

By partnering with government, communities, non-government organisations and the private sector, FaHCSIA will develop and implement agreements with communities, which meet local needs. Services and assistance will be provided to help build functional and resilient Indigenous individuals, families and communities and develop Indigenous leadership. Communities will be assisted through the provision of sustainable housing and services and support to address the needs of vulnerable communities and protect individuals and families against violence and substance abuse.

Funding will also be provided for research to support and develop evidence-based policy, the improvement of land tenure arrangements, and the repatriation of Indigenous remains.

**Components of Output Group 1.2**

**Aboriginal and Torres Strait Islander Land Account**

The Aboriginal and Torres Strait Islander Land Account (Land Account) is a Special Account (for the purposes of the *Financial Management and Accountability Act 1997*) established for the purpose of making payments to the Indigenous Land Corporation.

The Land Account is administered by FaHCSIA in accordance with the *Aboriginal and Torres Strait Islander Act 2005*.

The Land Account is a self-sustaining capital fund. It provides a secure and ongoing source of funds to the Indigenous Land Corporation to provide economic, environmental, social and cultural benefits for Aboriginal persons and Torres Strait Islanders by assisting in the acquisition and management of an Indigenous land base.

### Aboriginals Benefit Account

The Aboriginals Benefit Account (ABA) is a Special Account (for the purposes of the *Financial Management and Accountability Act 1997*) established for the receipt of statutory royalty equivalent moneys generated from mining on Aboriginal land in the Northern Territory (NT), and the distribution of these moneys.

The ABA is administered by FaHCSIA in accordance with the *Aboriginal Land Rights (Northern Territory) Act 1976* (the ALRA).

The ABA funds are used to meet the operational costs of the Land Councils in the NT. Thirty per cent of royalty equivalent receipts are paid for the benefit of traditional Aboriginal owners of areas affected by mining, and under sub-section 64(4) of the ALRA, the Minister for Families, Housing, Community Services and Indigenous Affairs is able to direct that amounts be paid, or applied to or for, the benefit of Aboriginals living in the Northern Territory.

### Community Development Employment Projects (CDEP)

The Community Development Employment Projects program provides participation opportunities for Indigenous people through activities which develop skills and improve employability of participants in order to assist them to move into employment outside the CDEP program.

Key Performance Indicators	2008–09 Target
Percentage of CDEP participants that move into non-CDEP employment	12 per cent
Percentage of Indigenous participants	99 per cent

### Australian Remote Indigenous Accommodation (ARIA) Program

The Community Housing and Infrastructure Program (CHIP) provides funding for housing, municipal services and environmental health-related infrastructure, with a focus on the needs of Indigenous people in remote communities.

From 1 July 2008 CHIP will be phased out and the ARIA program will commence in its place.

ARIA's purpose is to reform Indigenous housing and infrastructure delivery arrangements through bilateral agreements with state and territory governments.

This will be achieved by:

- construction and purchase of additional housing
- repair and upgrades of community owned and managed rental housing
- repairs and upgrades of existing housing stock and housing related infrastructure
- major capital projects (power, water and sewerage) to improve

environmental health outcomes for Indigenous people, with a focus on the needs of Indigenous people in remote areas

- funding to enable the provision of essential municipal services by supplementing the efforts of state, territory and local governments to ensure Indigenous people have access to essential services that meet their needs.

Under this administered item, the Indigenous mothers' accommodation fund provides capital funding to build or expand accommodation for Indigenous women who need to travel from their remote home communities to access medical and related services for expectant and new mothers.

Key Performance Indicators	2008–09 Target
Number of new houses constructed	Approximately 350
Number of houses upgraded	Approximately 1,200
Number of repair and maintenance episodes	Approximately 2,000
Number of beds provided by the Indigenous Mothers' Accommodation Fund to be managed by a proven service provider	12

**Improving Policing in Very Remote Areas**

Improving Policing in Remote Communities is part of the July 2006 COAG Package on Violence and Child Abuse in Indigenous communities. Funding was provided to state and territory governments for the construction of new police facilities in remote communities (\$40 million over four years) and for two Sniffer Dog teams (\$1.9 million over four years).

Planning and/or construction has commenced on a number of new police facilities across Western Australia, South Australia, the Northern Territory and Queensland. Two sniffer dog teams are operational, one based in Darwin and the second team based at the Substance Abuse Intelligence Desk in Alice Springs.

Key Performance Indicators	2008–09 Target
Number of remote communities with police facilities under construction or completed	13
Number of sniffer dog teams operational	2
<p><b>Indigenous Boarding Hostels Partnerships</b></p> <p>This initiative provides capital funding to build or expand accommodation for Indigenous students who need to travel from their remote home communities to access quality secondary education. Commitment from at least one partner organisation, including but not limited to public or private education providers, is required in order for a proposed facility to be considered for funding.</p>	
Key Performance Indicators	2008–09 Target
Number of sites identified for provision of new facilities	1
Number of sites identified for expansion of existing facilities	1
Percentage of projects meeting milestones agreed with FaHCSIA	100 per cent
Number of beds to be managed by a proven service provider	50
<p><b>Indigenous Communities Strategic Investment (ICSI)</b></p> <p>This administered item will build sustainable improvements for Indigenous people through a range of flexible funding and strategic initiatives in Indigenous communities that build on a clear commitment between the community, government and other partners.</p>	
Key Performance Indicators	2008–09 Target
Percentage of ICSI projects that meet the agreed objectives	90 per cent
Percentage of ICSI projects that incorporate a partnership with Indigenous communities	90 per cent
Percentage of ICSI projects that include a partnership agreement, where the recipient has delivered all agreed milestones within the ICSI guidelines.	90 per cent

**Indigenous Leadership**

This initiative develops the individual capacity of Indigenous Australians through leadership development. The initiative comprises two components, Indigenous leadership development and the Indigenous Women’s Program.

Indigenous leadership development uses innovative and collaborative approaches to strengthen and develop the leadership capacity of Indigenous women, men and youth.

The Indigenous Women’s Program is a grants program aimed at enhancing Indigenous women’s leadership, representation, safety, wellbeing and economic status.

The Government is also investing in research into effective mechanisms for developing Indigenous leadership capacity, community engagement and its impact on communities.

Key Performance Indicators	2008–09 Target
Percentage of national course participants demonstrating increased leadership knowledge and skills by undertaking a practical leadership component	60 per cent
Percentage of national course participants who are satisfied that the leadership course was appropriate for their needs and background	80 per cent
Number of Indigenous people attending a leadership course	800
Number of funding agreements with Indigenous women’s organisations and leadership auspice organisations	80



<b>Native Title and Land Rights</b>	
<p>This administered item supports Aboriginal and Torres Strait Islander people to exercise their legal rights in relation to land and sea under the <i>Native Title Act 1993</i>. The program provides access to professional services for native title clients through Native Title Representative Bodies and other native title service providers.</p>	
Key Performance Indicators	2008–09 Target
Number of Native Title claims concluded	No target set. Varies from year to year and is not under FaHCSIA's control.
Percentage of Native Title Representative Bodies' operational plans assessed as meeting quality standards	80 per cent
Number of Native Title claims progressed during the year	No target set. Varies from year to year and is not under FaHCSIA's control.
<b>Northern Territory Emergency Response (NTER)</b>	
<p>The NTER is a whole-of-government response implemented following evidence of abuse and neglect of children in the <i>Little Children Are Sacred</i> Report.</p> <p>The response is made up of seven measures designed to:</p> <ul style="list-style-type: none"> <li>• protect children and make communities safe</li> <li>• create a better future for Aboriginal people in the Northern Territory.</li> </ul> <p>FaHCSIA is the lead agency for NTER coordination including welfare reform, employment, law and order, supporting families, housing and land reform.</p> <p>An independent review into the NTER implementation is to commence after June 2008. The review, to be completed by late 2008, will assess what is working and what may need to be changed.</p> <p>Measures initiated under the NTER will continue in 2008–09 including a range of activities covering further welfare and employment reform, community engagement, early childhood, family support packages, income management, additional playgroups, youth alcohol diversion, and promoting law and order.</p>	

Key Performance Indicators	2008–09 Target
Income management and community stores	Income management is operating effectively in all communities with licensed stores Stores report increased sales of food Access to a range of quality food within communities increased – measured through surveys
Promoting law and order: More police in remote communities	Retention of additional police
Family support package	2 mobile child protection teams operational Safe Houses operational in 18 communities
Youth alcohol diversion	Increased number of continuing youth alcohol diversion activities
Housing and land reform: Land compensation Five-year lease program	Process for evaluating compensation applications established Increased number of prescribed communities with registered leases in place
Leadership and coordination: NTER Taskforce (including the Operations Centre)	Timely and effective implementation of NTER measures controlled by the Operations Centre
Government business managers	Stable numbers of government business managers established and servicing all prescribed communities
Accommodation for government personnel in remote communities	Additional temporary accommodation upgraded in at least 13 communities
Community engagement	Number of interpreting sessions delivered by trained interpreters Appropriate training materials developed as required

Key Performance Indicators	2008–09 Target
Report on the implementation and impact to date of the NTER based on the independent one-year review of the NTER to be completed by the end of 2008	Review publicly released by the end of 2008
<p><b>Payments to Universities and Other Organisations for Special Studies and Research</b></p> <p>Funding of \$0.8 million for Indigenous research was committed over four years in the 2007–08 Budget. This administered item will enable FaHCSIA and the Government to develop sound evidence-based policy and programs across a broad realm of social and economic areas.</p>	
Key Performance Indicators	2008–09 Target
Range of research is relevant and useful to policy priorities	Research is relevant to COAG Closing the Gap targets and useful to policy development
Quality of research methodology and outputs	High standard of methodology and output for all projects as assessed through quality review by selected research specialists in other agencies
<p><b>Public Awareness</b></p> <p>The Public Awareness program has two elements: public awareness, which funds selected activities capable of reaching a significant audience of non-Indigenous people; and the National Aborigines and Islanders Day Observance Committee (NAIDOC), which funds the annual Indigenous community celebrations during NAIDOC Week (first full week in July).</p> <p>The objective of the Public Awareness program is to: encourage in the wider community an understanding of, and respect for, Aboriginal and Torres Strait Islander cultures; develop positive attitudes towards Indigenous Australians; and inform the wider community about contemporary issues that affect Aboriginal and Torres Strait Islander individuals and communities.</p>	
Key Performance Indicators	2008–09 Target
Review of Public Awareness program to be undertaken prior to 30 June 2009	Results of review

<b>Ranger Payment</b>	
<p>The Ranger Agreement, completed under the former Section 44 of the <i>Aboriginal Land Rights (Northern Territory) Act 1976</i>, was made between the Government and the Northern Land Council in November 1978 to provide for various payments in respect of mining on the Ranger Project Area, which is on Aboriginal land. Under this agreement, the Government agreed to pay \$0.2 million annually to the Northern Land Council as a form of rental.</p>	
<b>Repatriation</b>	
<p>The Repatriation program funds activities related to the return of Indigenous ancestral remains held in overseas institutions to their communities of origin.</p>	
Key Performance Indicators	2008–09 Target
Percentage of repatriation services delivered within quality standards	80 per cent
Number of agreements reached with institutions to repatriate remains	5

### Output Group 1.3: Registration, Regulation and Capacity Building of Indigenous Corporations

Output Group 1.3 contributes to Outcome 1 by supporting and regulating the corporations that are registered under the *Corporations (Aboriginal and Torres Strait Islander) Act 2006* (the CATSI Act).

Under Output Group 1.3, the Office of the Registrar of Indigenous Corporations will support the delivery of registration, regulation and related services for Indigenous people in accordance with the CATSI Act.

Output Group 1.3 will aim to: increase the number of corporations registered under the CATSI Act, by making the Act a more conducive registration vehicle for Indigenous corporations and peoples; and achieve a greater regulatory impact through an increased examination program. This examination program will check that larger corporations (particularly those that receive large investment via government sources) have sound governance and operational practices in place. It will also resolve issues at problematic corporations, increase compliance with the Act and contribute to improved corporate governance standards and practices.

Partnerships with state and territory governments and key stakeholders, combined with more training programs, will provide increased access to corporate governance support and provide stronger service delivery.

Key Performance Indicators	2008–09 Target
Percentage of corporations that are fully transitioned to the CATSI Act	95 per cent
Percentage increase in number of corporations registered under the Act	15 per cent (from 2,500 to 2,875)
Percentage of corporations compliant with reporting requirements under the Act	90 per cent
Number of formal examinations conducted with follow-up action aimed at improving corporate governance practice and compliance with the Act	80

Key Performance Indicators	2008–09 Target
Percentage of litigation to which the Registrar is a party concluded with outcomes considered favourable to the Registrar. This includes proceedings discontinued with the agreement of the Registrar as well as successful applications made by the Registrar and orders made in favour of the Registrar	75 per cent
Percentage of non-complex corporation registration and support activities actioned within seven days	90 per cent
Percentage of complex corporation registration and support activities actioned within 30 days	90 per cent
Number of external training days delivered by the Registrar’s office	200
Number of external training days delivered by state government partners and external providers	150
Percentage of client satisfaction with support and governance training	90 per cent

### **2.1.2 Outcome 2: Seniors, people with disabilities, carers, youth and women are supported, recognised and encouraged to participate in the community**

Services and assistance that help people to: participate actively in the community and economic life; access a responsive and sustainable safety net; and develop their capabilities.

#### **Outcome 2 Strategy**

The Government made an election commitment to help make ends meet for seniors, carers and people with disability. Key strategies for Outcome 2 will support the Government in implementing this commitment and help address the ongoing cost of living pressures.

Senior Australians will be assisted through the provision of income support, allowances and concessions. Financial information services and incentives will assist seniors to make the best use of their savings, investment and other income sources, including income support, to enhance their standard of living.

The Government's election commitments to increase and extend Utilities Allowance, increase Seniors Concession Allowance and increase Telephone Allowance for seniors, carers, and people with a disability who have a home internet connection, have been successfully implemented. Bonus payments will again be provided to seniors and carers.

Assistance to self-funded retirees will be better targeted. Commonwealth Seniors Health Card (CSHC) holders will be subject to regular reviews to ensure that only those customers who are eligible retain use of the card. The CSHC adjusted taxable income test will be amended to include income from superannuation streams with a taxed source as well as income that is salary sacrificed for superannuation purposes and net investment losses.

To make it easier for customers who travel overseas, portability of concession cards will be introduced, ending the requirement to cancel cards when a person departs Australia.

FaHCSIA's work in the area of disability services will be aimed at encouraging people with disability to participate in the community. Independence and self-reliance will be promoted through the provision of financial support, employment assistance and other services.

The Government has established a Disability Investment Group to explore innovative funding ideas from the private sector that will help people with disability and their families to access greater support and plan for the future. The Disability Investment Group will progress the 2007–08 Budget commitment to examine issues related to accommodation for people with disability and also explore options for private investment in accommodation/housing, education, employment, equipment, and other support. Members of the Group were chosen for their extensive experience across a range of government, corporate and philanthropic activities.

The Department is working closely with the Department of Education, Employment and Workplace Relations to increase employment opportunities for people with mental illness and disability through the development of the National Mental Health and Disability Employment Strategy. The Strategy, an election commitment, is a key part of the Government's efforts to increase employment opportunities for people with disability and/or mental illness who wish to work and is being developed with consumers, peak bodies, employers, state and territory governments and experts.

The Government will work with state and territory governments to finalise a new Commonwealth State Territory Disability Agreement. The new agreement will be developed within the context of the Commonwealth State financial arrangements being progressed by the Council of Australian Governments. The new disability agreement will have a greater focus on outputs, providing state and territory governments with a funding arrangement that will produce better outcomes for people with disability, their families and carers.

Carers will be supported through the provision of income support and allowances. Targeted respite, information, referral and other support programs will help young and older carers to continue their caring role. The streamlining of respite services across Government will create a more sensible support system for carers.

The Government has developed the Carers – improved support measure in response to the recommendations of an independent review of Carer Payment (child). Under this measure, carers of children aged under 16 years with disability and severe medical conditions will receive increased financial support from improved access to Carer Payment (child) through a more equitable assessment process and more streamlined administrative processes.

The Government will also support ageing carers by further funding supported accommodation for their children with disability. The extra funding will provide for up to 35 new facilities accommodating up to six people each. These additional facilities will allow older carers to plan for the transition of their children from home to other accommodation arrangements, and will provide older carers with greater peace of mind when they are no longer able to provide care on a full-time basis. Bonus payments will also be made to Carer Payment and Carer Allowance recipients in 2008.



Increased supply and access to appropriate services at the right time will enhance the capacity of the sector to deliver early intervention services to children aged 0-6 years with Autism Spectrum Disorders and their families. This will contribute to improving the wellbeing of children, reducing the financial hardship of parents and providing strategies and skills for parents. It will also enhance access to services and education opportunities for families and carers.

Through the Office for Women, the Department provides:

- high level advice to the Minister for the Status of Women for the purpose of improving the circumstances of women
- whole-of-government leadership in policy development reflecting the Government's commitments to improving a range of outcomes for women.

Violence against women continues to be a challenge for society. The Office for Women administers funding to support women's leadership and development, and women's safety. Departmental resources for women's safety will be directed towards the establishment and implementation of the election commitment for a new National Plan to Reduce Violence Against Women and Children, which will focus on prevention and early intervention.

**Outcome 2 Resource statement**

Table 2.1.2 provides additional detail of Budget appropriations and the total resourcing for Outcome 2.

**Table 2.1.2: Total resources for Outcome 2**

<b>Outcome 2:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 2.0:</b>			
<b>Administered Items:</b>			
Payments under s.33 of the FMA Act 1997	B1	170	170
<b>Special Appropriations:</b>			
<i>Social Security (Administration) Act 1999</i> – Bereavement Allowance		2,133	2,060
<i>Social Security (Administration) Act 1999</i> – Special Benefit		65,409	66,310
<b>Non Appropriated Revenue</b>			
Reciprocal Agreement with New Zealand		45,472	52,427
<b>Departmental Outputs</b>			
Policy Services & Program Management		1,292	756
Service Delivery		1,939	2,112
Section 31 of the <i>FMA Act 1997</i>		3,888	3,889
<b>Special Accounts</b>			
Other Services - Services for other Government and Non-Government Bodies <sup>1</sup>			
Opening balance		36	37
Appropriation receipts		-	-
Non-Appropriation receipts to Special Accounts		44	44
<b>Subtotal for Output Group 2.0</b>		<b>120,383</b>	<b>127,805</b>
<b>Output Group 2.1:</b>			
<b>Administered Items:</b>			
Broadband for Seniors	B1	5,000	-
Reimbursement to Great Southern Rail for concessional fares	B1	7,378	6,844
Compensation for Extension of Fringe Benefits to pensioners and older long-term allowees and beneficiaries	B2	219,737	206,027
State Seniors Card Reciprocal Transport Concessions SPP	B2	12,500	-
<b>Special Appropriations:</b>			
<i>Social Security (Administration) Act 1999</i> – Age Pension		25,444,964	24,673,108
<i>Social Security (Administration) Act 1999</i> – Seniors Concession Allowance		134,664	238,774
<i>Social Security (Administration) Act 1999</i> – Telephone Allowance for Commonwealth Seniors Health Card Holders		18,052	16,303
<i>Social Security (Administration) Act 1999</i> – Utilities Allowance		1,114,895	611,028
<b>Departmental Outputs</b>			
Policy Services & Program Management		19,333	14,009
Service Delivery		300,959	301,314
<b>Subtotal for Output Group 2.1</b>		<b>27,277,482</b>	<b>26,067,407</b>

Table 2.1.2: Total resources for Outcome 2 (continued)

Outcome 2:		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 2.2:</b>			
<b>Administered Items:</b>			
Mental Health	B1	143,602	93,766
Services for People with Disability	B1	300,527	276,816
Commonwealth State Territory Disability Agreement SPP	B2	747,233	736,916
Disability Services LGA	B2	1,554	1,529
<b>Special Appropriations:</b>			
Social Security (Administration) Act 1999 – Disability Support Pension		9,608,438	5,495,652
<b>Departmental Outputs</b>			
Policy Services & Program Management		48,066	31,752
Service Delivery		113,624	85,832
<b>Special Accounts</b>			
Commonwealth State Territory Disability Agreement Account <sup>2</sup>			
Opening balance		140	532
Appropriation receipts		-	-
Non-Appropriation receipts to Special Accounts		20	20
<b>Subtotal for Output Group 2.2</b>		<b>10,963,204</b>	<b>6,722,815</b>
<b>Output Group 2.3:</b>			
<b>Administered Items:</b>			
Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child)	B1	3,300	4,500
Support for Carers	B1	10,476	8,880
<b>Special Appropriations:</b>			
Social Security (Administration) Act 1999 – Carer Allowance (Adult)		894,137	1,026,432
Social Security (Administration) Act 1999 – Carer Allowance (Child) <sup>3</sup>		516,842	573,511
Social Security (Administration) Act 1999 – Carer Payment		1,752,909	1,675,958
<b>Departmental Outputs</b>			
Policy Services & Program Management		17,158	9,187
Service Delivery		66,296	52,005
<b>Subtotal for Output Group 2.3</b>		<b>3,261,118</b>	<b>3,350,473</b>
<b>Output Group 2.4:</b>			
<b>Administered Items:</b>			
Youth Homelessness <sup>4</sup>	B1	23,646	34,904
COAG Health Services - Younger People with Disability in Residential Aged Care SPP	B2	28,367	13,949
<b>Departmental Outputs</b>			
Policy Services & Program Management		4,783	5,600
Service Delivery		1,693	4,112
<b>Subtotal for Output Group 2.4</b>		<b>58,489</b>	<b>58,565</b>

**Table 2.1.2: Total resources for Outcome 2 (continued)**

<b>Outcome 2:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 2.5:</b>			
<b>Administered Items:</b>			
Support for Victims of Trafficking	B1	755	755
Women's Leadership and Development	B1	3,841	3,831
Women's Safety Agenda	B1	15,594	15,264
<b>Special Appropriations:</b>			
<i>Social Security (Administration) Act 1999 – Widow B Pension</i>		6,925	7,526
<i>Social Security (Administration) Act 1999 – Wife Pension (Age)</i>		138,321	163,117
<i>Social Security (Administration) Act 1999 – Wife Pension (DSP)</i>		184,168	221,398
<b>Departmental Outputs</b>			
Policy Services & Program Management		9,710	4,922
Service Delivery		13,331	21,106
<b>Subtotal for Output Group 2.5</b>		<b>372,645</b>	<b>437,919</b>
<b>Total resources for Outcome 2</b>		<b>42,053,321</b>	<b>36,764,984</b>

	2008-09	2007-08
<b>Average staffing level (number)</b>	711	648

<sup>1</sup> Appropriation item receipted into Other Services - Services for other Government and Non-Government Bodies

<sup>2</sup> Appropriation item receipted into Commonwealth State Territory Disability Agreement Account.

<sup>3</sup> This includes the lump sum payment for the Disability Assistance Payment.

<sup>4</sup> The Youth Homelessness program was previously known as Youth Engagement but was renamed after several components transferred to DEEWR as a result of Administrative Arrangements Order changes - reflected in this table by a reduction in the estimate between 2007-08 and 2008-09

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services).

(B2) - Annual Appropriation Bill 2 (Other Services).

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## Contributions to Outcome 2

<b>Output Group 2.0: Items applicable across Outcome</b>	
<p>Output Group 2.0 contributes to Outcome 2 by providing income support payments and act of grace payments under special circumstances to those in need.</p> <p><b>Components of Output Group 2.0</b></p> <p><b>Bereavement Allowance</b></p> <p>Bereavement Allowance is paid for up to 14 weeks to a recently widowed person following the death of their partner. It is subject to the pension income and assets test. It is also paid under international social security agreements.</p>	
Key Performance Indicators	2008–09 Target
Total number of customers paid Bereavement Allowance	550 (estimate)
<p><b>Payments under s.33 of the FMA Act 1997</b></p> <p>Payments under section 33 of the <i>Financial Management and Accountability Act 1997</i> are act of grace payments made in special circumstances at the discretion of the Minister for Finance and Deregulation.</p>	
<p><b>Special Benefit</b></p> <p>Special Benefit is an income support payment for people who are not eligible for any other type of payment and have no other means of support. The benefit is income and asset tested.</p>	
Key Performance Indicators	2008–09 Target
Average amount of earnings of Special Benefit customers per fortnight	\$250
Average duration on Special Benefit	128 weeks
Percentage of Special Benefit customers with earnings	1 per cent
Percentage of Special Benefit customers on part rate	74 per cent
Number of Special Benefit customers assisted	6,047
Control of incorrect payment and fraud – accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent

**Output Group 2.1: Support for the Aged**

Output Group 2.1 contributes to Outcome 2 by ensuring that senior Australians in need are provided with adequate income support, and by providing allowances and concessions to senior Australians. Information services and incentives assist seniors to make the best use of their savings, investments and income sources to enhance their standard of living.

**Components of Output Group 2.1**

**Age Pension**

Age Pension is an income support payment designed to ensure seniors have an adequate standard of living. The qualifying age is 65 years for men and 63.5 for women, increasing to 65 by 2014. The rate of Age Pension is indexed so that pensioners are compensated for increases in the cost of living. While Age Pension is means tested, incentives are maintained for the productive use of private savings and investments and for participation.

The Pension Bonus Scheme is intended to encourage older Australians to continue working beyond age pension age rather than retiring from the workforce and claiming Age Pension.

Key Performance Indicators	2008–09 Target
Number of clients assisted	2.10 million (estimate)
Percentage of estimated aged population who receive Age Pension	66 per cent (estimate)
Maximum payments to recipients - index of real value	Payments indexed to the CPI
Maximum payments to recipients, single pension base - as a percentage of Male Total Average Weekly Earnings	At least 25 per cent
Percentage of age pensioners receiving less than the full rate because of the means test	42 per cent (estimate)
Average base-rate pension reduction per part-rate pensioner per year	\$3,070 (estimate)

Key Performance Indicators	2008–09 Target
Average assessable assets for people receiving maximum-rate Age Pension	\$32,100 (estimate)
Average assessable assets for people receiving less than maximum-rate Age Pension	\$133,800 (estimate)
Average assessed income per year for people receiving maximum-rate Age Pension	\$970 (estimate)
Average assessed income per year for people receiving less than maximum-rate Age Pension	\$9,800 (estimate)
Percentage of age pensioners with private earnings	3 per cent (estimate)
Average earnings per year of partnered age pensioners in employment	\$9,100 (estimate)
Average earnings per year of single age pensioners in employment	\$11,500 (estimate)
Percentage of income units headed by a person aged 65 years and over with government pension contributing less than 50 per cent of income	29 per cent (estimate)
Number of age pensioners paid Rent Assistance	219,800 (estimate)
Control of incorrect payment and fraud – accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent
<p><b>Compensation for extension of fringe benefits to pensioners and older long-term allowees and beneficiaries</b></p> <p>In 1993 eligibility for the Pensioner Concession card was extended to all part-rate pensioners and certain older long-term allowance recipients. In response to concerns from the state and territory governments that an increase in the number of eligible card holders would have an impact on their state concession programs, the Government agreed to provide an annual payment as compensation for the increased costs of core concessions – utilities, municipal and water rates, public transport and motor vehicle registration.</p>	

Key Performance Indicators	2008–09 Target
Certification from state and territory governments that they are complying with the agreement	100 per cent
<p><b>Reimbursement to Great Southern Rail for Concessional Fares</b></p> <p>Great Southern Rail (GSR) is under contract to provide concessional fares on their services (the Indian Pacific, The Ghan, and The Overland) to pensioners, certain veterans and holders of Commonwealth Seniors Health cards.</p>	
Key Performance Indicators	2008–09 Target
Number of journeys taken by eligible customers on applicable GSR services during the financial year	65,000 (estimate)
<p><b>Seniors Concession Allowance</b></p> <p>Seniors Concession Allowance is a payment for holders of a Commonwealth Seniors Health Card (CSHC) to help with household costs. The payment recognises that most self-funded retirees with a CSHC cannot access the state-based concessions available to income support customers with a Pension Concession Card. From March 2008 the Seniors Concession Allowance has increased for \$500 per annum, paid in quarterly instalments.</p>	
Key Performance Indicators	2008–09 Target
Percentage of eligible Commonwealth Seniors Health Card holders receiving Seniors Concession Allowance	97 per cent (estimate)
<p><b>Telephone Allowance for Commonwealth Seniors Health Card Holders</b></p> <p>Telephone Allowance assists CSHC holders with the cost of maintaining a telephone service.</p>	
Key Performance Indicators	2008–09 Target
Percentage of eligible Commonwealth Seniors Health Card holders receiving Telephone Allowance	96 per cent (estimate)



**Utilities Allowance**

Utilities Allowance is a payment for income support recipients of age pension age, veteran pension age, or receiving Mature Age, Widow, or Partner Allowance, Wife Pension, Widow B Pension, Disability Support Pension, Carer Payment or Bereavement Allowance. Utilities Allowance provides assistance with regular household bills. In March 2008 the Utilities Allowance increased to \$500 a year, paid in quarterly instalments.

Key Performance Indicators	2008–09 Target
Number of eligible income support customers paid Utilities Allowance	2.93 million (estimate)

<b>Output Group 2.2: Support for People with Disability</b>	
<p>Output Group 2.2 contributes to Outcome 2 by supporting people with disability to participate in the community.</p> <p>Under Output Group 2.2, the level of social support and community-based care will be increased for people with a mental illness or intellectual disability, their families and carers. The provision of services such as employment assistance will promote independence and self-reliance and encourage people with disability to participate in the community.</p>	
<p><b>Components of Output Group 2.2</b></p> <p><b>COAG Health Services – Helping Younger People with Disability in Residential Aged Care</b></p> <p>The Australian Government is working with state and territory governments to reduce the number of younger people with disability living in residential aged care services. The initial priority of the program is people under 50 years of age. The program has three objectives, which are: moving younger people with disability currently accommodated in residential aged care into more age-appropriate supported disability accommodation; working to prevent future admissions of younger people with disability into residential aged care; and enhancing the delivery of specialist support services to those younger people with disability for whom residential aged care remains the only available supported accommodation option.</p>	
Key Performance Indicators	2008–09 Target
Government expenditure in 2008–09 is matched by all jurisdictions	NSW – \$9.3 million Vic – \$6.9 million Qld – \$5.5 million SA – \$2.1 million WA – \$2.8 million Tas – \$1.1 million NT – \$0.3 million ACT – \$0.4 million According to signed bilateral agreements

**Commonwealth State Territory Disability Agreement (CSTDA)**

The CSTDA provides the national framework for the provision of government support services for people with disability. Under the three agreements signed so far, the state and territory governments have responsibility for the planning, policy setting and management of accommodation support, community support, community access and respite care services. The Government has similar responsibilities in relation to employment services for people with disability. Both levels of government provide support for advocacy, and print disability. The current CSTDA was due to expire on 30 June 2007 but has been extended pending negotiation of a new Agreement. Development of a new Agreement is underway and is part of the implementation of Specific Purpose Payment Reform.

**Disability Support Pension (DSP)**

DSP is a payment made to people with disability who are unable to work for at least 15 hours per week at or above the relevant minimum wage, or be re-skilled for such work, for more than two years because of their disability. The payment is income and assets-tested and paid at the same rate as other social security pensions. In March 2008 the \$500 Utilities Allowance was extended to DSP recipients.

Key Performance Indicators	2008–09 Target
Average (mean) duration on income support by current income support payment (weeks)	618
Percentage of DSP customers who declare earnings	10 per cent
Control of incorrect payment and fraud – accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent
Average amount of private earnings per fortnight	\$410 (earned income)
Percentage on part rate due to means test	20 per cent
Number of clients receiving DSP	740,000 (estimate)

**Mental Health**

The FaHCSIA Mental Health program delivers: flexible respite and support for carers and families; community based support for carers and families; and recovery support for individuals with a severe functional limitation arising from a severe mental illness.

The FaHCSIA Mental Health Program appropriation aims to address well-recognised service gaps for people with mental illness and their families and carers, in particular:

- the need to facilitate better access to mainstream support services for people with mental illness across all states and territories
- the need to improve access to appropriate support services for Indigenous and culturally and linguistically diverse (CALD) clients
- lack of assistance to help families and carers sustain their support roles
- limited pathways and poor connections for clients to navigate the service system.

Key Performance Indicators	2008–09 Target
Percentage of clients who report that they are satisfied that the service they received was appropriate to their needs	60 per cent
Percentage of clients assisted from Indigenous/CALD backgrounds	5 per cent Indigenous 14 per cent CALD
Percentage of clients by state/territory	Comparable to Australian population distribution across states and territories
Numbers of families and carers assisted through respite and brokerage service	12,000
Numbers of families and carers assisted through community-based support services	7,500
Number of people with severe functional limitation arising from severe mental illness assisted through recovery support services	3,000

**Services for People with Disability**

This administered item aims to improve the economic and social participation of people with disability by providing supported employment, improving access to information and assisting with access to services. Programs under this administered item provide services including a booking service for Auslan Interpreting Services, employment assistance, print disability services, postal concessions for the blind, respite and out of school hours care, Autism Spectrum Disorders (ASD) early intervention services, education and support services for families and carers, ASD playgroups, ASD website and autism specific child care services.

Additional support for disability business services announced in 2007 has resulted in an overall 8.5 per cent increase in funding for supported employment. Also, 500 new supported employment places became available in the sector during 2007–08. From July 2008 an additional 250 places will be released when new supported employment services come online.

Key Performance Indicators	2008–09 Target
Average hourly wage rate for clients in supported employment	\$2.90
Average hours worked for clients in supported employment	26.8
Percentage of supported employment clients that participate in employment for 26 weeks	88 per cent
Percentage of individuals, parents and carers who report they were assisted to access choices and options that allows them to better manage their needs	75 per cent
Percentage of funded service providers that have an appropriate quality systems in place	70 per cent
Percentage of clients from Indigenous/ CALD backgrounds	1 per cent Indigenous 14 per cent CALD
Number of users of supported employment services per 100 of the eligible population for supported employment services	6.8

Key Performance Indicators	2008–09 Target
Number of users of supported employment services per 100 of the eligible population in outer regional and remote geographical locations	0.75
Capacity Utilisation Rate in supported employment services	90 per cent
Resource Utilisation Cost of providing supported employment services per supported employment place	\$9,400
Cost of providing supported employment services per employment outcome	\$8,900
Number of clients receiving support services	22,300
Number of respite services funded for older carers of children with disability	135
Percentage of respite for carers of young people with disability satisfied that the services they received were appropriate to their needs	75 per cent
Percentage of carers of young people with disability receiving respite services who are from Indigenous or CALD backgrounds	1 per cent Indigenous 14 per cent CALD
Number of out-of-school hours care services funded	10
Number of children with autism spectrum disorder assisted	3,540

<b>Output Group 2.3: Support for Carers</b>	
Output Group 2.3 contributes to Outcome 2 by providing income support and allowances and other support to enhance carers' wellbeing and balance their caring, work and family responsibilities.	
<b>Components of Output Group 2.3</b>	
<b>Carer Allowance</b>	
Carer Allowance is a payment for people who provide daily care and attention at home to a person with disability or a severe medical condition. The payment is not income and asset tested and is indexed annually.	
Key Performance Indicators	2008–09 Target
Number of clients receiving Carer Allowance	Adult 324,100 (estimate) Child 115,500 (estimate)
Number of clients who received Carer Allowance (adult) and Carer Allowance (child)	6,250 (estimate)
Number of clients who did not receive Carer Allowance (child) but received a Health Care Card only	12,500 (estimate)
Number of people cared for by clients receiving Carer Allowance	Adult 343,550 (estimate) Child 140,000 (estimate)
Number of children cared for who received a Health Care Card only	16,300 (estimate)
Child Disability Assistance Payment is a \$1,000 annual payment to carers in respect of each child with disability under 16 years who attracts a payment of Carer Allowance. The payment is to assist those families to purchase the support, aids, intervention, therapies or respite that they require.	
Key Performance Indicators	2008–09 Target
Number of children in respect of whom the Child Disability Assistance Payment is made	139,249 (estimate)

<b>Carer Payment</b>	
<p>Carer Payment is an income support payment for people whose caring responsibilities prevent them from undertaking substantial workforce participation. The payment is income and asset tested and paid at the same rate as other social security pensions. In March 2008 the \$500 Utilities Allowance was extended to Carer Payment recipients.</p>	
Key Performance Indicators	2008–09 Target
Percentage of clients with private earnings (earned income)	15 per cent (estimate)
Average amount of private earnings per fortnight	\$570
Percentage on part-rate due to means test	26 per cent
Number of clients receiving Carer Payment	151,000 (estimate)
Number of people cared for by clients receiving Carer Payment	151,500 (estimate)
Control of incorrect payment; and fraud: accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent
<b>Support for Carers</b>	
<p>Support for Carers provides respite, information, referral and other support programs. MyTime peer support groups will provide peer support for carers of children with disability.</p>	
Key Performance Indicators	2008–09 Target
Percentage of clients satisfied that the services they received were appropriate to their needs	75 per cent
Percentage of clients assisted from Indigenous or CALD background	2 per cent Indigenous 14 per cent CALD
Number of respite for young carers clients that will be assisted over the next 12 months	750
Number of clients that will be assisted by MyTime peer support groups over the next 12 months	350



Key Performance Indicators	2008–09 Target
Number of MyTime peer support groups that will operate over the next 12 months	200

<b>Output Group 2.4: Addressing Youth Homelessness</b>	
<p>Output Group 2.4 contributes to Outcome 2 by assisting youth who are homeless or at risk of homelessness through the provision of early intervention services.</p> <p>Output Group 2.4 will provide early intervention support to young people who are homeless or at risk of homelessness. Services include counselling, group work, family mediation and practical support to both the young person and their family.</p>	
<p><b>Components of Output Group 2.4</b></p> <p><b>Youth Homelessness</b></p> <p>This administered item promotes strengthened resilience of families through: improved family functioning and family connection, improved individual capacity and resilience through improved attitudes and behaviours and improved circumstances.</p>	
Key Performance Indicators	2008–09 Target
Percentage of clients reporting improved relationships/contact with family, friends or peers/decreased social isolation	70 per cent
Percentage of clients who reported that their individual goals were met	70 per cent
Percentage of young people from priority identified groups - Indigenous/CALD	15 per cent Indigenous 10 per cent CALD
Percentage of funded service providers with an appropriate Action Research Plan to improve services	90 per cent
Number of young people assisted per year	7,000
Number of families assisted per year	5,000

<b>Output Group 2.5: Support for Women</b>	
<p>Output Group 2.5 contributes to Outcome 2 by increasing opportunities for women to live free of discrimination and violence and to participate fully in the economic, social and cultural sectors of Australian society.</p> <p>Through the Office for Women, FaHCSIA ensures that women are consulted on, and have input to emerging policy that has a major impact on women. Vulnerable women, such as those at risk of or experiencing domestic violence will be helped through awareness-raising, research and prevention. The number of women in leadership roles in society will be increased through leadership programs.</p>	
<b>Components of Output Group 2.5</b>	
<b>Support for Victims of Trafficking</b>	
<p>This administered item provides help to vulnerable women who are suspected victims of trafficking, by providing individualised case management services including assistance with, or access to, accommodation, legal advice, counselling, training and social support.</p>	
Key Performance Indicators	2008–09 Target
Percentage of clients receiving service within quality standards	90 per cent
Percentage of identified project stakeholders satisfied that the project was appropriate to the needs of the target group	90 per cent
Number of clients assisted (per year)	90
<b>Widow B Pension</b>	
<p>Widow B Pension is paid to widowed, divorced and separated women aged 50 years and over on 1 July 1987, and women aged 45 years and over on 1 July 1987 who received Sole Parent Pension (or one of its forerunners) on or after that date. The payment was closed to new entrants from 20 March 1997.</p>	
Key Performance Indicators	2008–09 Target
Number of people assisted	700 (estimate)
Percentage on part-rate due to means test	41 per cent (estimate)

<b>Wife Pension (Age)</b>	
Wife Pension (Age) is a payment for female partners of recipients of Age Pension where those partners are not eligible in their own right for the Age Pension. The payment was closed to new entrants from 1 July 1995.	
Key Performance Indicators	2008–09 Target
Number of people assisted	12,000 (estimate)
Percentage on part-rate due to means test	20 per cent (estimate)
<b>Wife Pension (Disability Support Pension)</b>	
Wife Pension (DSP) provides income support for female partners of people receiving DSP who are not eligible for pensions in their own right. The payment was closed to new entrants from 1 July 1995. This pension is income and asset tested and paid at the same rate as other social security pensions.	
Key Performance Indicators	2008–09 Target
Number of people assisted	16,805
Percentage on part-rate due to means test	17 per cent (estimate)
<b>Women’s Leadership and Development</b>	
The program funds initiatives to build women’s capacity to take on leadership responsibilities communicate and consult with a variety of women’s groups and organisations, and funds research into relevant women’s issues.	
Key Performance Indicators	2008–09 Target
Percentage of funded projects that deliver the milestones agreed with FaHCSIA	90 per cent
Percentage of identified project stakeholders satisfied that the project was appropriate to the needs of the target group	90 per cent
Number of women’s leadership and development projects funded	33 projects

**Women’s Safety Agenda**

The program will work to improve the circumstances of women by increasing opportunities to live free of violence and to reduce the prevalence of violence against women and incorporate the election commitment National Plan to Reduce Violence Against Women and Children.

Key Performance Indicators	2008–09 Target
Percentage of funded projects that deliver the milestones agreed with FaHCSIA	90 per cent
Number of women’s safety agenda projects funded	12
Percentage of identified project stakeholders satisfied the project was appropriate to the needs of the target group	90 per cent

### **2.1.3 Outcome 3: Families and children have choices and opportunities**

Services and assistance that: help children have the best possible start to life; promote healthy family relationships; help families adapt to changing economic and social circumstances and take an active part in the community; and assist families with the costs of children.

#### **Outcome 3 Strategy**

The Government is taking a child-centred approach to family policy, helping working families with cost of living pressures and protecting all children from abuse and neglect. Key strategies for achieving Outcome 3 will focus on these priorities.

The Government will make responsible changes to family assistance to ensure they are better targeted and more effective at supporting families raise their children. These programs assist with the costs of children, support families during times when a parent may remain at home to care for children and help promote positive health and development outcomes.

Family assistance will be made fairer in the way it assesses the financial resources available to families to support children. Payments will be better targeted to the families who need them most.

Administration of FTB will be simplified by no longer delivering payments through the Australian Taxation Office. Further efforts will be made to reduce FTB debts by adjusting payments through the year so that people who notify of increased income do not receive an overpayment. Efforts will be made to ensure families confirm their final taxable income and do not end up having to repay all of the FTB they received for the relevant year.

The Baby Bonus will be better targeted to support families more effectively during periods of care for newborn and adopted children. Maternity Immunisation Allowance will more effectively encourage all parents to immunise their children fully before they start school and encourage parents of adopted children to have them immunised.

FaHCSIA will continue to oversee and report to the Government on the implementation of the Child Support Scheme Reforms. The Department will engage with relevant stakeholders to promote comprehensive and accurate understanding of these reforms.

In 2008–09 the last phase of the New Family Law System service expansion will be completed. This will enhance the provision of responsive, equitable, and accessible family relationship services to Australian families to help support and strengthen family relationships.

The increasing rate of notification and substantiation of abuse and neglect of children in Australia will be addressed through the establishment of a National framework for protecting Australia's children. As part of the framework, the Government will

progressively enable state and territory child welfare authorities to notify Centrelink to income manage parents' income support and family assistance payments where this will help ensure payments are used to benefit children rather than fuel harmful behaviours. This will be supported by the development of an income management debit card.

The Family Violence Programs will continue to assist families and communities to reduce and prevent violence and child abuse in Indigenous communities. The Department is currently working with the sector to develop a comprehensive suite of outcome-focused performance indicators. New tools will be trialled in 2008-09 to collect the necessary performance information, with a view to incorporating the new performance indicators in the 2009-10 PB Statements.

**Outcome 3 Resource statement**

Table 2.1.3 provides additional detail of Budget appropriations and the total resourcing for Outcome 3.

**Table 2.1.3: Total resources for Outcome 3**

<b>Outcome 3:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 3.1:</b>			
<b>Administered Items:</b>			
Child Protection Pilot - WA	B1	345	-
Family Relationships	B1	86,199	77,413
Parenting	B1	78,566	77,198
Family Violence Partnership SPP	B2	7,916	8,322
Northern Territory Emergency Response - supporting families SPP	B2	9,500	14,459
Services for Families LGA	B2	167	166
Services for Families with children SPP	B2	387	386
<b>Special Appropriations:</b>			
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Baby Bonus</i>		1,404,149	1,225,658
<i>Social Security (Administration) Act 1999 – Double Orphan Pension</i>		3,105	3,013
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Family Tax Benefit A</i>		12,599,262	10,772,848
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Family Tax Benefit B</i>		4,117,149	3,324,490
<i>Social Security (Administration) Act 1999 – s123ZN, Part 3B Income Management Regime related payments</i>		-	4,000
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Maternity Immunisation Allowance</i>		50,229	61,853
<b>Departmental Outputs</b>			
Policy Services & Program Management		45,709	38,208
Service Delivery		453,722	386,864
Section 31 of the <i>FMA Act 1997</i>		3,568	3,569
<b>Special Accounts</b>			
Social Security - Services for other Government and Non-Government Bodies <sup>1</sup>			
Opening balance		348	348
Appropriation receipts		-	-
Non-Appropriation receipts to Special Accounts		-	-
<b>Subtotal for Output Group 3.1</b>		<b>18,860,321</b>	<b>15,998,795</b>
<b>Output Group 3.2:</b>			
<b>Departmental Outputs</b>			
Policy Services & Program Management		9,198	12,575
Service Delivery		2,648	824
<b>Subtotal for Output Group 3.2</b>		<b>11,846</b>	<b>13,399</b>



**Table 2.1.3: Total resources for Outcome 3 (continued)**

<b>Outcome 3:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 3.3:</b>			
<b>Administered Items:</b>			
Child Care Services Support	B1	-	142,760
Jobs Education and Training Child Care Fee Assistance	B1	-	10,705
Child Care Services Support (SPP)	B2	-	5,780
Childrens Services LGA	B2	-	26,714
<b>Special Appropriations:</b>			
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Child Care Benefit</i>		-	1,086,397
<i>A New Tax System (Family Assistance) (Administration) Act 1999 – Child Care Tax Rebate</i>		-	385,745
<b>Departmental Outputs</b>			
Policy Services & Program Management		-	19,341
Service Delivery		-	94,629
<b>Subtotal for Output Group 3.3</b>		<b>-</b>	<b>1,772,071</b>
<b>Total resources for Outcome 3</b>		<b>18,872,167</b>	<b>17,784,265</b>

	2008-09	2007-08
<b>Average staffing level (number) <sup>2</sup></b>	447	818

<sup>1</sup> Appropriation item receipted into Social Security - Services for other Government and Non-Government Bodies.

<sup>2</sup> The reduction in average staffing level is predominantly due to the transfer of programs to DEEWR resulting from the Machinery of Government changes.

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services).

(B2) - Annual Appropriation Bill 2 (Other Services).

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

### Contributions to Outcome 3

<b>Output Group 3.1: Support for Families</b>	
<p>Output Group 3.1 contributes to Outcome 3 by promoting healthy family relationships and helping children have the best possible start to life.</p> <p>FaHCSIA will provide financial assistance to families to help with the costs living, including children. Families will be supported and strengthened through services to enhance family relationships, prevent family breakdown, provide support for families of drug users, and reduce family violence, particularly in Indigenous communities. Early intervention, prevention and capacity-building initiatives will promote and support the positive development and wellbeing of all children in the early years, with a focus on vulnerable children.</p>	
<b>Components of Output Group 3.1</b>	
<b>Baby Bonus</b>	
<p>The Baby Bonus recognises the extra costs associated with the birth or adoption of a baby, including the loss of income while on unpaid maternity leave. From 1 January 2009 it will be means tested and paid in 13 instalments.</p>	
Key Performance Indicators	2008–09 Target
Number of children in respect of whom Baby Bonus is paid	285,000
Number of families granted Baby Bonus	281,000
Number of adopted children in respect of whom Baby Bonus is paid	330
<b>Double Orphan Pension</b>	
<p>Double Orphan Pension provides non means-tested financial assistance to guardians or approved care organisations in meeting the costs of caring for children who are double orphans. A double orphan is a child whose parents or adoptive parents have died, or who has one parent deceased and who cannot have contact with the other for reasons such as the parent being in prison for at least 10 years or because the other parent’s whereabouts are unknown.</p>	
Key Performance Indicators	2008–09 Target
Number of children in respect of whom Double Orphan Pension is paid	1,900 children
Number of families receiving Double Orphan Pension	1,400 families

<b>Family Relationships</b>	
<p>The Government provides funding to support all Australian families to have healthy, resilient relationships through times of family change and stress. Services funded under the Family Relationships Appropriation provide support such as counselling, education and skills acquisition, information, referral and assessment as appropriate to the needs of individual families. These services incorporate special circumstances programs such as drought counselling. Sub programs include: Family Relationships Services Program (FRSP), National Illicit Drugs Strategy (NIDS), Family Violence Partnership Program (FVPP), and Family Violence Regional Activities Program (FVRAP).</p>	
Key Performance Indicators	2008–09 Target
Percentage of FRSP clients recording improvement in their presenting relationships	80 per cent
Percentage of FRSP clients from priority identified groups – Indigenous/CALD/children/men	5 per cent Indigenous 20 per cent CALD 20 per cent children 45 per cent men
Percentage of service providers (FRSP/NIDS) who fully meet accreditation requirements or relevant industry standards for service management and governance	90 per cent
Number of clients assisted per year – early intervention services (FRSP)/NIDS	180,000
Number of Indigenous communities assisted per year through funding for Indigenous Family Violence projects	40

<b>Family Tax Benefit</b>	
<p>Family Tax Benefit is designed to help families with the cost of raising children. Family Tax Benefit consists of two parts—Part A and Part B. Part A is paid for each child and is assessed on the combined income of a family. Part B provides extra help for those families with one main income, including single parents. From 1 July 2008 Part B will be targeted to families whose primary earner has income of \$150,000 or less.</p>	
Key Performance Indicators	2008–09 Target
<p>Number of instalment recipients of FTB Part A maximum rate (with and without income support), broken rate, base rate, and below base rate</p>	<p>Eligible customers will be paid:</p> <p>FTB Part A maximum rate</p> <ul style="list-style-type: none"> <li>- With income support 414,000 families</li> <li>- Without income support 191,000 families</li> <li>- Broken rate 502,000 families</li> <li>- Base rate 503,000 families</li> <li>- Below base rate 94,000 families</li> </ul>
<p>FTB Part A with Rent Assistance, Multiple Birth Allowance, and Large Family Supplement</p>	<ul style="list-style-type: none"> <li>- FTB Part A with RA 374,000 families</li> <li>- FTB Part A with Multiple Birth Allowance 950 families</li> <li>- FTB Part A with Large Family Supplement 366,000 families</li> </ul>

Key Performance Indicators	2008–09 Target
Number of instalment recipients of FTB Part B maximum rate for sole parents and couples and broken rate for couples	FTB Part B maximum rate – sole parents 567,000 families  FTB Part B maximum rate – couples 313,000 families  FTB Part B broken rate – couples 416,000 families
Number of families entitled to Family Tax Benefit (FTB) who claim and receive their entitlement within the three-year period allowed for their claim	Approximately 2.2 million families
Proportion of customers obtaining a debt following reconciliation	Less than 8 per cent
Control of incorrect payment and fraud – accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent
<p><b>Maternity Immunisation Allowance</b></p> <p>Maternity Immunisation Allowance is a payment designed to ensure that Australian-born children are fully immunised prior to commencing school and overseas adopted children catch up with the immunisations recommended for all Australian children. From 1 January 2009 the Maternity Immunisation Allowance (MIA) will be paid in two instalments instead of one lump sum, this is designed to boost immunisation rates as children reach school age.</p>	
Key Performance Indicators	2008–09 Target
Number of children in respect of whom Maternity Immunisation Allowance is paid	275,000 children
Number of families receiving Maternity Immunisation Allowance	268,000 families

<b>National framework for protecting Australia’s children</b>	
A National framework for protecting Australia’s children will be established to address the increasing rate of notification and substantiation of physical, sexual and emotional abuse and neglect of Australia’s children.	
Key Performance Indicators	2008–09 Target
The Government, state and territory governments and community sectors agree shape of framework	The National framework for protecting Australia’s children is developed and agreed
The Government, state and territory governments and community sectors work together to commence implementation	Implementation of the National framework for protecting Australia’s children commenced
<b>Parenting</b>	
This administered item monitors the responsiveness of child and parent support services and their contribution to improving parenting knowledge and skills.	
Key Performance Indicators	2008–09 Target
Percentage of clients participating in FaHCSIA-funded child/parent support services that are satisfied that the service they received met their needs	80 per cent
Percentage of clients participating in FaHCSIA-funded child/parent support services with increased knowledge and skills needed to improve their circumstances	70 per cent
Number of Indigenous communities directly assisted per year	75
Percentage of communities that met program-specific goals that communities set when they commenced receiving assistance	100 per cent
Percentage of clients satisfied that national resources met their needs	70 per cent

Key Performance Indicators	2008–09 Target
Percentage of service providers with work plans that link identified needs to evidence-based children and parenting support strategies	100 per cent
Number of service sites funded by FaHCSIA implementing FaHCSIA funded child/parent support activities	8,360

<b>Output Group 3.2: Child Support</b>	
<p>Output Group 3.2 contributes to Outcome 3 by helping families adapt to changing economic and social circumstances and take an active part in the community, and by providing services and assistance that help families with the costs of children.</p> <p>Parental responsibility for the care and financial support of children in separated families is promoted under Output Group 3.2. Research and policy development will be undertaken in relation to child support. Partnerships will be developed within and across levels of government to facilitate the provision of services that assist in the payment of child support.</p>	
<p><b>Components of Output Group 3.2</b></p> <p><b>Policy Services and Program Management</b></p> <p>Under this item FaHCSIA will continue to oversee and report to Government on the implementation of the Child Support Scheme Reforms. A key element of the reforms is a new administrative formula by which child support liabilities will be determined. The new formula is based on recent Australian research on the costs of children. It treats both parents' incomes in the same way, better recognises the costs of contact and shared care, and treats children from first and subsequent families equally. The new formula commences from 1 July 2008.</p> <p>In 2008–09 FaHCSIA's focus for the child support reforms will be on: management of issues arising from the implementation of the reforms; helping families, parents and other stakeholders understand the reforms; and monitoring and evaluating the reforms.</p>	
Key Performance Indicators	2008–09 Target
Stage 3 of the Child Support Scheme Reforms is implemented in full and on time	100 per cent
Information about policy intent of the Child Support Scheme Reforms is communicated to key stakeholders to disseminate to child support customers	Contracts maintained with Key Advocacy Groups 4 meetings of the Child Support National Stakeholder Engagement Group



Key Performance Indicators	2008–09 Target
<p>Improved evidence base about the child support population including data on impact of the Child Support Scheme Reforms</p>	<p>Completion of the Child Support Reform Study</p> <p>Completion of the first wave of the longitudinal study of separated parents (incorporating Child Support questions)</p> <p>Completed analysis of the impacts of the new formula using Child Support and FTB administrative data</p> <p>Additional (and improved) child support questions included in future waves of national longitudinal panel surveys</p>
<p>Reduction in FTB as a result of child support obligations being met (via the Maintenance Income Test)</p>	<p>\$449 million</p>

## **2.1.4 Outcome 4: Strong and resilient communities**

Services and assistance that: help homeless people and low-income households to gain appropriate and affordable housing; promote community partnerships; and encourage participation in the local community by individuals, families, business and government.

### **Outcome 4 Strategy**

The Government is helping to make the Australian dream of home ownership a reality for people.

The Government has identified the supply of affordable housing as a major challenge. Shortage in housing supply has driven both home purchase and rental costs to levels that are unaffordable for many Australians. A range of new measures outlined below focus on meeting this challenge.

The Government is working with the state and territory governments to develop a National Affordable Housing Agreement. Ongoing funding assistance to state and territory governments will help facilitate the delivery of housing assistance to lower income households to give them access to affordable housing. To assist national decision making, a National Housing Supply Council will be established to improve the evidence base for housing policy by providing advice on the adequacy of land release and housing supply to meet future needs.

The National Rental Affordability Scheme aims to encourage institutional investment in lower-cost rental accommodation. The Housing Affordability Fund will help reduce the cost of new housing by reforming planning and development processes and addressing infrastructure costs in new housing developments.

Housing stress will be alleviated for more than one million households through the provision of approximately \$2.3 billion in Rent Assistance.

People who are homeless or at risk of homelessness will be helped through crisis by the provision of support services. Early intervention services will be provided to young people who are homeless or at risk of homelessness to enable them to increase their capacity for social and economic participation. This will help to improve their circumstances and promote greater individual and family resilience.

FaHCSIA will implement the Government's commitment to build new housing for the homeless and develop a long-term and comprehensive plan to tackle homelessness. Independent research will be funded on a range of housing and homelessness themes to increase the evidence base and better inform policy development.

The Government is providing increased support to working families who are experiencing financial stress due to the rising cost of mortgages and cost of living pressures.

Critical events commonly necessitate an immediate response from the Government, and the Department has a key role in coordinating disaster recovery and community support.

FaHCSIA continues to coordinate whole-of-government disaster preparedness and responses. FaHCSIA will also facilitate capacity building in communities to improve their ability to prepare for and recover from a disaster. A long-term community resilience strategy will be progressed through engagement with communities, NGOs, other Government agencies and other levels of government. This will build on the work already underway to prepare for and better manage the community and social impacts of a potential human influenza pandemic.

The Government is fulfilling its election commitment to support local communities, by providing funding to five community organisations. This funding will assist these organisations to provide a range of services in their communities, including respite centres, shelter for the homeless and community development facilities.

Increasing costs may discourage some volunteering. The Department will ensure support to volunteers and volunteer organisations is targeted towards supporting existing volunteers as well as attracting new volunteers and encouraging corporate organisations to contribute to the not-for-profit sector.

Volunteering is a key tool in building and maintaining social participation and it can strengthen the capacity of communities to support themselves and create a sense of local pride and identity.

The Department will support the role of volunteers and the not-for-profit sector by providing additional funding to the Volunteer Grants Program to help volunteers to cover their fuel costs.

In addition, the Volunteer Management Program funds training and support for volunteers and community organisations.

**Outcome 4 Resource statement**

Table 2.1.4 provides additional detail of Budget appropriations and the total resourcing for Outcome 4.

**Table 2.1.4: Total resources for Outcome 4**

<b>Outcome 4:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 4.1:</b>			
<b>Administered Items:</b>			
Homelessness and Housing	B1	55,254	4,179
National Rental Affordability Scheme	B1	11,654	-
A Place to Call Home SPP	B2	25,000	-
Commonwealth State Housing Agreement SPP	B2	984,909	970,604
Social Housing Subsidy SPP	B2	1,995	1,995
Supported Accommodation Assistance Programme SPP	B2	178,650	175,616
<b>Departmental Outputs</b>			
Policy Services & Program Management		14,085	3,110
Service Delivery		68,163	68,084
Section 31 of the <i>FMA Act 1997</i>		753	753
<b>Special Accounts</b>			
SAAP Research and Development Account <sup>1</sup>			
Opening balance		1,038	1,613
Appropriation receipts		-	-
Non-Appropriation receipts to Special Accounts		2,350	3,670
<b>Subtotal for Output Group 4.1</b>		<b>1,343,851</b>	<b>1,229,624</b>
<b>Output Group 4.2:</b>			
<b>Administered Items:</b>			
Financial Management	B1	49,102	41,532
<b>Departmental Outputs</b>			
Policy Services & Program Management		5,203	4,497
Service Delivery		7,739	4,846
<b>Subtotal for Output Group 4.2</b>		<b>62,044</b>	<b>50,875</b>
<b>Output Group 4.3:</b>			
<b>Administered Items:</b>			
Ex-Gratia Assistance for East Timor 2008	B1	-	75
Ex-Gratia Payment to East Timor Medical Evacuees	B1	85	23
Ex-Gratia Payments for Equine Workers Hardship	B1	-	8,000
Ex-Gratia Payments to Victims and Family Members of the Bali Terrorist Attacks	B1	510	510
Pandemic Influenza Preparedness	B1	220	1,826
<b>Special Appropriations:</b>			
<i>Social Security (Administration) Act 1999</i> – Disaster Recovery Payment		22,105	47,299
<b>Departmental Outputs</b>			
Policy Services & Program Management		3,062	3,524
Service Delivery		2,153	18,984
<b>Subtotal for Output Group 4.3</b>		<b>28,135</b>	<b>80,241</b>

**Table 2.1.4: Total resources for Outcome 4 (continued)**

<b>Outcome 4:</b>		2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 4.4:</b>			
<b>Administered Items:</b>			
Community Engagement	B1	61,402	65,682
Ex-Gratia Payment - Brendans Fund	B1	-	350
Innovation and Investment Fund	B1	-	500
Payments under Special Circumstances	B1	5	5
Reconnecting People Assistance Package	B1	400	400
Innovation and Investment Fund SPP	B2	10,845	10,164
<b>Departmental Outputs</b>			
Policy Services & Program Management		9,759	8,651
Service Delivery		7,407	10,693
<b>Subtotal for Output Group 4.4</b>		<b>89,818</b>	<b>96,445</b>
<b>Total resources for Outcome 4</b>		<b>1,523,848</b>	<b>1,457,185</b>
<hr/>			
<b>Average staffing level (number)</b>		2008-09 330	2007-08 291

<sup>1</sup> Appropriation item receipted into SAAP Research and Development Account.

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services).

(B2) - Annual Appropriation Bill 2 (Other Services).

Note: Departmental appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## Contributions to Outcome 4

<b>Output Group 4.1: Housing Support</b>	
<p>Output Group 4.1 contributes to Outcome 4 by assisting low and moderate income households to access appropriate affordable housing and providing support services to people who are homeless or at risk of homelessness.</p> <p>Funding assistance to state and territory governments will help facilitate the delivery of housing assistance to lower income households to give them access to affordable housing. Rent Assistance will be provided to reduce housing stress for lower income households. New homes will be built for the homeless and crisis accommodation and support will be provided to people who are homeless or at risk of homelessness. Research on a range of housing and homelessness themes will be funded to better inform policy development.</p>	
<p><b>Components of Output Group 4.1</b></p> <p><b>Commonwealth State Housing Agreement (CSHA)</b></p> <p>The 2003 CSHA provides Australian Government grants of around \$4.75 billion over five years (approximately \$930 million each year) from July 2003 to state and territory governments to provide housing assistance. The aim is to assist those people whose housing needs cannot be met in the private rental sector to access appropriate and affordable housing.</p>	
Key Performance Indicators	2008–09 Target
Number of dwellings funded through the CSHA	340,000
Proportion of new applicants accommodated in social housing who are Indigenous	13 per cent

### Homelessness and Housing

This administered item is aimed at reducing homelessness and improving housing affordability through housing policy, innovative approaches to reducing homelessness and helping families to maintain housing through early intervention, financial counselling and other support.

In 2008–09, new measures to reduce homelessness and improve housing affordability will be introduced as part of a national housing affordability strategy. Measures include the Housing Affordability Fund, which will provide funding for local government infrastructure to streamline regulatory processes, and the A Place to Call Home initiative which will provide 600 new houses for homeless Australians. The National Rental Affordability Scheme will provide rental housing to low and moderate income families at 20 per cent below market rents.

Key Performance Indicators	2008–09 Target
Number of households assisted to live in affordable housing	3,500
Percentage of households receiving services within the relevant national housing standards	80 per cent
Number of new houses	3,500
Number/proportion of households in bottom two income quintiles paying no more than 30 per cent of gross income in housing payments	78 per cent
Percentage of tenancies in A Place to Call Home properties reported as stable over 2008–09	90 per cent
White Paper on Homelessness prepared by FaHCSIA, including a national action plan to halve homelessness between 2008 and 2020	White Paper publicly released and national action plan launched September 2008

<p><b>Rent Assistance</b></p> <p>Rent Assistance is a non-taxable income supplement payable to individuals and families who receive income support payments or an amount of Family Tax Benefit Part A (FTB Part A) greater than the base rate and who pay rent in the private rental market. Rent Assistance complements broader income support objectives by providing supplementary income, recognising the additional cost of private rental housing and by improving housing affordability.</p>	
Key Performance Indicators	2008–09 Target
Number/proportion of households in bottom two income quintiles paying no more than 30 per cent of gross income in housing payments	630,000/64 per cent of recipients
Control of incorrect payment and fraud: accuracy of administered outlays (total dollars correctly paid) as measured by the Random Sample Survey	Accuracy of administered outlays is greater than or equal to 95 per cent
<p><b>Social Housing Subsidy</b></p> <p>The Social Housing Subsidy Program (SHSP) is a long-term pilot project that subsidises the recurrent costs of financing additional rental accommodation for low and moderate-income earners. Under SHSP one pilot project operates to expand community housing opportunities in New South Wales.</p>	
Key Performance Indicators	2008–09 Target
Number of dwellings funded to provide rental accommodation to low-income households	253 dwellings



**Supported Accommodation Assistance Programme (SAAP)**

SAAP provides crisis accommodation and support to people who are homeless or at risk of homelessness. The program is jointly funded by the Australian and state and territory governments. The current SAAP Agreement (2005–06 to 2009–10) is known as the SAAP V Agreement. SAAP aims to help people who are homeless to achieve self-reliance and independence by resolving crises, re-establishing family links where appropriate and re-establishing the capacity to live independently. An evaluation of the program is to be completed by 30 June 2009.

Key Performance Indicators	2008–09 Target
Number of clients assisted annually	104,000
Percentage of clients who exited SAAP support to independent housing and did not return within six months	45 per cent
Number of occasions of support	173,000

<b>Output Group 4.2: Supporting Financial Management</b>	
<p>Output Group 4.2 contributes to Outcome 4 by supporting people who are in financial crisis and finding ways to reduce problem gambling.</p> <p>Under Output Group 4.2, FaHCSIA will promote the improved use and management of money. Community agencies will be funded to assist people who are in financial crisis through the provision of financial counselling services. Research will be undertaken to inform policies to reduce problem gambling.</p>	
<p><b>Components of Output Group 4.2</b></p> <p><b>Financial Management</b></p> <p>This administered item aims to improve the financial self-reliance and wellbeing of individuals and families. Assistance includes financial counselling, educating people in money management (including in retirement), support for people dealing with a financial crisis, and finding ways to minimise problem gambling.</p> <p>An evaluation of money management services operating in remote Indigenous communities is planned for 2008–09.</p>	
Key Performance Indicators	2008–09 Target
Percentage of Australian Government Financial Counselling clients with increased knowledge and skills related to money management	85 per cent
Percentage of clients whose issues are resolved	90 per cent Emergency Relief 90 per cent Australian Government Financial Counselling
Percentage of Emergency Relief services in place – by geographical location (state/territory)	NSW – 15-20 per cent Vic – 20-25 per cent Qld – 25-30 per cent SA – 10-15 per cent WA – 5-10 per cent Tas – 0-5 per cent NT – 0-5 per cent ACT – 0-5 per cent
Percentage of Australian Government Financial Counselling clients from Indigenous or CALD backgrounds	15 per cent Indigenous 20 per cent CALD

Key Performance Indicators	2008–09 Target
Number of clients assisted	644,000
Number of services provided per annum	1,030,000

<b>Output Group 4.3: Community Recovery</b>	
<p>Output Group 4.3 contributes to Outcome 4 by addressing the social and community impacts of disasters and critical incidents.</p> <p>FaHCSIA will facilitate a whole-of-Australian Government approach to community recovery from disasters and critical incidents. Tailored disaster recovery, financial and other assistance will be provided to individuals, families and communities in response to natural disasters.</p>	
<p><b>Components of Output Group 4.3</b></p> <p><b>Australian Government Disaster Recovery Payment (AGDRP)</b></p> <p>AGDRP is an emergency recovery payment that provides immediate, one-off financial assistance to individuals and families adversely affected by a major disaster.</p> <p>The key objective is the timely provision of the AGDRP to individuals and families adversely affected by major disasters in accordance with Australian Government intent and legislative requirements. This contributes to the achievement of Outcome 4 by supporting individuals, families and communities affected by disasters and critical incidents through the provision of financial assistance to support individuals with their own recovery needs.</p> <p>An internal review of the payment is expected to be completed by 30 June 2008.</p>	
Key Performance Indicators	2008–09 Target
Payment made in accordance with Ministerial determination	100 per cent
Proportion of activations where all legislative requirements were met within 24 hours of decision to activate AGDRP	100 per cent

**Ex-Gratia payments to victims and family members of the Bali terrorist attacks**

The Government provided ex-gratia assistance to individuals and families directly affected by the 2002 and 2005 Bali bombings, including commemoration services in Bali and Canberra and assistance with out-of-pocket medical costs and funeral arrangements.

FaHCSIA administers the rehabilitation element of the Bali assistance program which provides lifetime rehabilitative assistance to people injured in, or affected by the Bali bombings. This encompasses out-of-pocket expenses for modifications to home, vehicle and work places for people who require assistance to return to work or live more independently and home and community care support.

This assistance contributes to the achievement of Outcome 4 by supporting the recovery of eligible individuals in relation to the Bali Bombings.

Key Performance Indicators	2008–09 Target
Payment made in accordance with agreed assistance package	100 per cent

**Pandemic Influenza Preparedness**

FaHCSIA is responsible for better preparing the community for the social and community impacts of a potential influenza pandemic. FaHCSIA is building capacity of NGOs and supporting recovery by facilitating continued access to essential community services during and after a pandemic.

Managing the adverse social and community impacts of a possible influenza pandemic in Australia is a key preparedness priority under the Government Action Plan for Influenza Pandemic.

These activities contribute to the achievement of Outcome 4 by supporting preparedness and recovery in the event of an influenza pandemic.

Key Performance Indicators	2008–09 Target
Strategies developed and implemented to enhance community capacity to cope with a pandemic	All strategies implemented

<b>Output Group 4.4: Community Partnership and Delivery</b>	
<p>Output Group 4.4 contributes to Outcome 4 by promoting community self-reliance and encouraging social participation and inclusion in the local community by individuals, families, business and government.</p> <p>Under Output Group 4.4, policies and projects will be developed which enhance social integration in Australian communities. Programs and activities will be funded to develop the capacity of communities in areas of greatest need to identify and resolve local issues, explore opportunities, and build greater economic self-reliance, strength and resilience. People will be supported and encouraged to participate in their community, including through formal volunteering. Partnerships will be fostered between business, community groups and governments to address community issues and encourage philanthropy.</p>	
<p><b>Components of Output Group 4.4</b></p> <p><b>Community engagement</b></p> <p>This administered item will improve outcomes for individuals and families in disadvantaged communities by supporting volunteering, funding case and place-based support, strengthening ties between business and the community and helping community organisations to function more effectively.</p>	
Key Performance Indicators	2008–09 Target
Percentage of individuals/families assisted to participate in a civic or community activity	95 per cent
Percentage of projects (Local Answers and Volunteer Grants Program) by geographical location (state/territory)	NSW – 25–30 per cent Vic – 20–25 per cent Qld – 15–20 per cent SA – 5–10 per cent WA – 5–10 per cent Tas – 0–5 per cent NT – 0–5 per cent ACT – 0–5 per cent

Key Performance Indicators	2008–09 Target
Percentage of individuals/families (Local Answers and Volunteer Grants Program) from Indigenous, CALD backgrounds or with disability	5 per cent Indigenous – Local Answers 1.7 per cent – Volunteer Management Program  24.2 per cent CALD – Volunteer Management Program  5.8 per cent people with disability – Volunteer Management Program
Number of individuals/families assisted	347,000
Number of funded projects	7,350
<p><b>Innovation and Investment Fund</b></p> <p>The Innovation and Investment Fund is an initiative under the Supported Accommodation Assistance Program V Agreement (SAAP V Agreement). The fund, which is a collaborative venture between the Government and state and territory governments, aims to progress and strengthen the strategic priorities of the SAAP V Agreement through the funding of innovative and best practice service delivery models.</p>	
<p><b>Reconnecting People Assistance Package (RPAP)</b></p> <p>RPAP is available to eligible individuals who have been adversely affected as a direct result of their inappropriate immigration detention within Australia.</p> <p>RPAP provides assistance that includes case management support from a Centrelink social worker, reasonable out-of-pocket medical expenses, personal financial assistance, and assistance with travel to preferred location of residence.</p> <p>This administered item contributes to the achievement of Outcome 4 by providing assistance to eligible people to re-establish their lives and to reconnect with their families and communities.</p>	
Key Performance Indicators	2008–09 Target
Number of calls to RPAP hotline answered and resolved	100 per cent
Eligible individuals assisted	100 per cent

## Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of the reconciliation between the agency and outcome resource statements, movements in administered funds, special accounts and government Indigenous expenditure.

### 3.1 EXPLANATORY TABLES

#### 3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the budget year. Outcome resource statements include details of the expected use of available resources in contributing towards outcomes in the budget year. The difference between the agency level resource statement and the sum of all outcome resource statements is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency’s asset base and to meet employee entitlement liabilities. Table 3.1.1 reconciles the total available appropriation and amounts attributable to all outcomes.

**Table 3.1.1: Reconciliation of total available appropriation and outcomes**

	\$'000
<b>Total available departmental operating appropriation (outputs)</b>	1,535,503 <sup>1</sup>
Less estimated payments in 2008-09	1,513,664
<b>Estimated departmental outputs carried forward and available for 2009-10</b>	<u>21,839</u> <sup>2</sup>

<sup>1</sup> Departmental Appropriation Bill 1 + Section 31 of the FMA Act (1,513,691 + 20,522 + 1,290 = 1,535,503).

<sup>2</sup> Total Appropriation less cash used (open balance for 2009-10)



### 3.1.2 Movement of administered funds between years

Administered funds can be provided for a specified period, for example under annual Appropriation Acts. Funds not used in the specified period are subject to review by the Minister for Finance and Deregulation, and may be moved to a future period, in accordance with provisions in legislation.

**Table 3.1.2: Movement of administered funds between years**

Movements of funding between years	\$'000
Table 3.1.2 shows the movement of funds for the Families, Housing, Community Services and Indigenous Affairs portfolio. The total movement of funds from 2007-08 to 2008-09 amounts to \$19 million, comprising:	
Improving Policing in Very Remote Areas for construction of policing facilities	4,047
Ex-Gratia Payments to Unsuccessful Applicants of Carer Payment (Child) for families of young children in exceptional circumstances while the review of the payment is conducted	500
COAG – Helping Younger people with a Disability in Residential Aged Care adjustment to re-align ACT funding	79
Commonwealth State Territory Disability Agreement (DAP Measures) – includes movement from Services for People with a Disability (DAP Targeted Support)	12,553
Services for People with a Disability adjustment to DAP taskforce timeframe	750
Parenting - implementation of specific elements of the Expansion of Playgroups for Indigenous Families measure	1,000
Ex Gratia Payment – 2006 East Timor Medical Evacuees for continued medical care	85
<b>Movement of administered funds from 2007-08 to 2008-09</b>	<b>19,014</b>

### 3.1.3 Special Accounts

Special accounts provide a means to set aside and record amounts used for specified purposes. Special Accounts can be created by a Finance Minister's Determination under the *Financial Management and Accountability Act 1997* or under separate enabling legislation. Table 3.1.3 shows the expected additions (receipts) and reductions (payments) for each account used by FaHCSIA.

**Table 3.1.3: Estimates of Special Account cash flows and balances**

		Opening balance <b>2008-09</b> 2007-08	Receipts <b>2008-09</b> 2007-08	Payments <b>2008-09</b> 2007-08	Adjustments <b>2008-09</b> 2007-08	Closing balance <b>2008-09</b> 2007-08
	Outcome	\$'000	\$'000	\$'000	\$'000	\$'000
Aboriginal Advancement Account (A)	1	<b>619</b> 619	- -	- -	- -	<b>619</b> 619
Aboriginals Benefit Account (A)	1	<b>116,660</b> 146,794	<b>105,896</b> 88,376	<b>- 92,999</b> - 118,510	- -	<b>129,557</b> 116,660
Aboriginal and Torres Strait Islander Land Account (A)	1	<b>1,654,907</b> 1,560,353	<b>103,412</b> 94,554	<b>- 33,698</b> -	- -	<b>1,724,621</b> 1,654,907
Northern Territory Flexible Funding Pool Special Account (A,D)	1	<b>11,615</b> -	<b>75,886</b> 46,462	<b>- 75,886</b> - 34,847	- -	<b>11,615</b> 11,615
Income Management Special Account (A)	1	<b>8,481</b> -	<b>149,296</b> 182,891	<b>- 142,352</b> - 174,410	- -	<b>15,425</b> 8,481
Commonwealth, State, Territory Disability Agreement Special Account (A)	2	<b>140</b> 532	<b>20</b> 20	<b>- 412</b> - 412	- -	<b>- 252</b> 140
Other Services - Services for other Government and Non-Government Bodies (A)	2	<b>36</b> 37	<b>44</b> 44	<b>- 110</b> - 45	- -	<b>- 30</b> 36
Social Security - Services for other Government and Non-Government Bodies (A)	3	<b>348</b> 348	- -	- -	- -	<b>348</b> 348
SAAP Data and Program Evaluation Fund Special Account (A)	4	<b>1,038</b> 1,613	<b>2,350</b> 3,670	<b>- 3,055</b> - 4,245	- -	<b>333</b> 1,038
<b>Total special accounts</b>		<b>1,793,844</b>	<b>436,904</b>	<b>(348,512)</b>	<b>-</b>	<b>1,882,236</b>
<b>2008-09 Budget estimate</b>						
Total special accounts		<b>1,710,296</b>	<b>416,017</b>	<b>(332,469)</b>	<b>-</b>	<b>1,793,844</b>
2007-08 estimate actual						

(A) = Administered.

(D) = Departmental.

### 3.1.4 Australian Government Indigenous Expenditure

**Table 3.1.4: Australian Government Indigenous Expenditure**

Outcome	Appropriations				Other	Total	Output Group
	Bill	Bill	Special	Total			
	No. 1	No. 2	Approp	Approp			
	\$'000	\$'000	\$'000	\$'000			
(A)	(B)	(C)	(D)	(E)	(F)=(D)+(E)	(G)	
<b>FaHCSIA</b>							
<b>Outcome 1</b>							
Departmental 2008-09	64,634	-	-	64,634	-	64,634	1.1
<i>Departmental 2007-08</i>	<i>68,581</i>	-	-	<i>68,581</i>	-	<i>68,581</i>	<i>1.1</i>
Administered 2008-09	771,422	389,684	96,437	1,257,543	262,367	1,519,910	1.2
<i>Administered 2007-08</i>	<i>832,510</i>	<i>11,187</i>	<i>83,522</i>	<i>927,219</i>	<i>285,245</i>	<i>1,212,464</i>	<i>1.2</i>
Departmental 2008-09	213,743	-	-	213,743	438	214,181	1.2
<i>Departmental 2007-08</i>	<i>190,528</i>	-	-	<i>190,528</i>	<i>437</i>	<i>190,965</i>	<i>1.2</i>
Departmental 2008-09	8,282	-	-	8,282	-	8,282	1.3
<i>Departmental 2007-08</i>	<i>6,390</i>	-	-	<i>6,390</i>	-	<i>6,390</i>	<i>1.3</i>
Total Outcome 2008-09	1,058,081	389,684	96,437	1,544,202	262,805	1,807,007	
<i>Total Outcome 2007-08</i>	<i>1,098,009</i>	<i>11,187</i>	<i>83,522</i>	<i>1,192,718</i>	<i>285,682</i>	<i>1,478,400</i>	
<b>Outcome 2</b>							
Administered 2008-09	286	-	-	286	-	286	2.2
<i>Administered 2007-08</i>	<i>284</i>	-	-	<i>284</i>	-	<i>284</i>	<i>2.2</i>
Administered 2008-09	80	-	-	80	-	80	2.5
<i>Administered 2007-08</i>	<i>40</i>	-	-	<i>40</i>	-	<i>40</i>	<i>2.5</i>
Total Outcome 2008-09	366	-	-	366	-	366	
<i>Total Outcome 2007-08</i>	<i>324</i>	-	-	<i>324</i>	-	<i>324</i>	
<b>Outcome 3</b>							
Administered 2008-09	29,642	22,516	-	52,158	-	52,158	3.1
<i>Administered 2007-08</i>	<i>28,508</i>	<i>28,271</i>	-	<i>56,779</i>	-	<i>56,779</i>	<i>3.1</i>
Departmental 2008-09	979	-	-	979	-	979	3.1
<i>Departmental 2007-08</i>	<i>949</i>	-	-	<i>949</i>	-	<i>949</i>	<i>3.1</i>
Total Outcome 2008-09	30,621	22,516	-	53,137	-	53,137	
<i>Total Outcome 2007-08</i>	<i>29,457</i>	<i>28,271</i>	-	<i>57,728</i>	-	<i>57,728</i>	
<b>Outcome 4</b>							
Administered 2008-09	169	-	-	169	-	169	4.1
<i>Administered 2007-08</i>	<i>165</i>	<i>95,323</i>	-	<i>95,488</i>	-	<i>95,488</i>	<i>4.1</i>
Administered 2008-09	8,469	-	-	8,469	-	8,469	4.2
<i>Administered 2007-08</i>	<i>6,844</i>	<i>95,323</i>	-	<i>102,167</i>	-	<i>102,167</i>	<i>4.2</i>
Departmental 2008-09	660	-	-	660	-	660	4.2
<i>Departmental 2007-08</i>	<i>523</i>	-	-	<i>523</i>	-	<i>523</i>	<i>4.2</i>
Total Outcome 2008-09	9,298	-	-	9,298	-	9,298	
<i>Total Outcome 2007-08</i>	<i>7,532</i>	<i>190,646</i>	-	<i>198,178</i>	-	<i>198,178</i>	
<b>AHL</b>							
<b>Outcome 1</b>							
Departmental 2008-09	27,881	6,472	-	34,353	12,249	46,602	1.1
<i>Departmental 2007-08</i>	<i>27,275</i>	<i>16,230</i>	-	<i>43,505</i>	<i>11,526</i>	<i>55,031</i>	<i>1.1</i>
Departmental 2008-09	6,400	-	-	6,400	-	6,400	1.2
<i>Departmental 2007-08</i>	<i>6,400</i>	-	-	<i>6,400</i>	-	<i>6,400</i>	<i>1.2</i>
Total Outcome 2008-09	34,281	6,472	-	40,753	12,249	53,002	
<i>Total Outcome 2007-08</i>	<i>33,675</i>	<i>16,230</i>	-	<i>49,905</i>	<i>11,526</i>	<i>61,431</i>	

**Table 3.1.4: Australian Government Indigenous Expenditure (continued)**

Outcome	Appropriations				Other \$'000 (E)	Total \$'000 (F)=(D)+(E)	Output Group (G)
	Bill	Bill	Special	Total			
	No. 1	No. 2	Approp	Approp			
	\$'000 (A)	\$'000 (B)	\$'000 (C)	\$'000 (D)			
<b>IBA</b>							
<b>Outcome 1</b>							
Departmental 2008-09	37,875	41,508	-	79,383	57,550	136,933	All outputs
Departmental 2007-08	61,160	59,949	-	121,109	195,838	316,947	All outputs
Total Outcome 2008-09	37,875	41,508	-	79,383	57,550	136,933	
Total Outcome 2007-08	61,160	59,949	-	121,109	195,838	316,947	
<b>ILC</b>							
<b>Outcome 1</b>							
Departmental 2008-09	-	-	-	-	48,199	48,199	
Departmental 2007-08	-	-	-	-	13,542	13,542	
Total Outcome 2008-09	-	-	-	-	48,199	48,199	
Total Outcome 2007-08	-	-	-	-	13,542	13,542	
<b>TSRA</b>							
<b>Outcome 1</b>							
Departmental 2008-09	3,087	-	-	3,087	732	3,819	1.1
Departmental 2007-08	2,450	-	-	2,450	732	3,182	1.1
Departmental 2008-09	35,378	-	-	35,378	159	35,537	1.2
Departmental 2007-08	35,127	-	-	35,127	159	35,286	1.2
Departmental 2008-09	2,251	-	-	2,251	145	2,396	1.3
Departmental 2007-08	1,594	-	-	1,594	145	1,739	1.3
Departmental 2008-09	3,082	-	-	3,082	85	3,167	1.4
Departmental 2007-08	3,123	-	-	3,123	85	3,208	1.4
Departmental 2008-09	5,674	-	-	5,674	205	5,879	1.5
Departmental 2007-08	7,022	-	-	7,022	205	7,227	1.5
Departmental 2008-09	2,432	-	-	2,432	559	2,991	1.6
Departmental 2007-08	2,224	-	-	2,224	559	2,783	1.6
Total Outcome 2008-09	51,904	-	-	51,904	1,885	53,789	
Total Outcome 2007-08	51,540	-	-	51,540	1,885	53,425	
Total Administered 2008-09	810,068	412,200	96,437	1,318,705	262,367	1,581,072	
Total Administered 2007-08	868,351	230,104	83,522	1,181,977	285,245	1,467,222	
Total Departmental 2008-09	412,358	47,980	-	460,338	120,321	580,659	
Total Departmental 2007-08	413,346	76,179	-	489,525	223,228	712,753	
<b>Total AGIE 2008-09</b>	<b>1,222,426</b>	<b>460,180</b>	<b>96,437</b>	<b>1,779,043</b>	<b>382,688</b>	<b>2,161,731</b>	
Total AGIE 2007-08	1,281,697	306,283	83,522	1,671,502	508,473	2,179,975	

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Analysis of budgeted financial statements**

The budgeted departmental financial statements and administered schedules for FaHCSIA encompass the 2008-09 Budget year as well as the 2009-10, 2010-11 and 2011-12 financial years.

#### **Operating Results**

##### **Departmental**

FaHCSIA is budgeting for a balanced operating position in 2008-09.

##### **Operating Revenue**

Total operating revenue for 2008-09 is primarily made up of government appropriations of \$1.5 billion. The increase in revenue of \$40 million reflects additional funding for new policy initiatives offset by funding transferred to other agencies under the 2007 Machinery of Government changes.

##### **Operating Expenses**

Total expenses for 2008-09 are estimated to be \$1.5 billion. The increase in expenses of \$41 million is attributable to increased costs associated with new policy initiatives.

##### **Administered**

###### **Revenue**

FaHCSIA will administer the collection of non-taxation revenue estimated at \$311.1 million representing a decrease of \$31.2 million from the 2007-08 estimated revenues.

###### **Expenses**

FaHCSIA will administer programs totalling \$62.6 billion on behalf of the Australian Government in 2008-09. This increase of \$6.7 billion on the estimated payments for 2007-08 is mainly attributable to, programs that transferred to FaHCSIA under the 2007 Machinery of Government changes, growth in personal benefits payments and new policy initiatives.

## **Balance Sheet**

### **Departmental**

#### Net Asset position

The Department's net asset position is expected to increase by \$6.8 million to \$218.9 million.

FaHCSIA's overall net asset position continues to ensure its viability and enables it to maintain an adequate level of working capital and fixed assets.

#### Total Assets

FaHCSIA's total assets are forecast to increase by \$7.0 million to \$341.1 million.

#### Financial assets

Financial assets are forecast to increase by \$8.8 million to \$128.0 million, driven by an increase in receivables of \$11.8 million offset by a reduction in the cash balance of \$3 million.

#### Non-financial assets

Non-financial assets are forecast to decrease by \$1.8 million to \$213.2 million through a slowing of major capital projects and the transfer of some information technology projects as part of the 2007 Machinery of Government changes.

#### Total liabilities

FaHCSIA's total liabilities are forecast to increase by \$0.2 million.

### **Administered**

#### Total Assets

Total assets administered by FaHCSIA on behalf of the Australian Government are forecast to increase by \$2.6 billion to \$6.2 billion. This large increase is directly attributable to appropriations receivable including Baby Bonus (\$0.3 billion) and Family Tax Benefit (\$2.2 billion). The increase relates to budget measures that change the payment of Baby Bonus from a one-off payment to instalment payments, and transfer the delivery of FTB payments from the ATO to Centrelink.

#### Total liabilities

Total administered liabilities are forecast to increase by \$2.5 billion to \$6.7 billion. This increase is primarily due to personal benefits payable including Baby Bonus (\$0.3 billion), Family Tax Benefit A (\$1.6 billion) and Family Tax Benefit B (\$602 million).

## **Departmental Statements**

### ***Budgeted departmental income statement***

This statement provides a picture of the expected financial result for the Department by identifying full accrual expenses and incomes.

### ***Budgeted departmental balance sheet***

This statement shows the financial position of the Department and enables decision makers to track the management of the Department's assets and liabilities.

### ***Budgeted departmental statement of cash flows***

The budgeted cash flows, as reflected in the statement of cash flows, provides important information on the extent and nature of cash flows by characterising them into expected cash flows from operating activities, investing activities and financing activities.

### ***Budgeted departmental statement of changes in equity***

This statement shows the movements in equity items during the Budget year 2008-09.

### ***Schedule of budgeted income and expense administered on behalf of the Government***

This schedule identifies the main incomes and expenses administered by FaHCSIA on behalf of the Australian Government.

### ***Schedule of budgeted assets and liabilities administered on behalf of the Government***

This schedule shows the assets and liabilities administered by FaHCSIA on behalf of the Australian Government.

### ***Schedule of budgeted administered cash flows***

This schedule shows cash flows administered by FaHCSIA on behalf of the Australian Government.

### 3.2.2 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	1,473,036	1,513,691	1,272,172	1,251,661	1,268,499
Goods and services	13,580	12,839	12,839	12,839	12,839
Other	7,676	7,683	7,658	7,458	7,458
<b>Total revenue</b>	<b>1,494,292</b>	<b>1,534,213</b>	<b>1,292,669</b>	<b>1,271,958</b>	<b>1,288,796</b>
<b>Gains</b>					
Other	1,290	1,290	1,290	1,290	1,290
<b>Total gains</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>
<b>Total income</b>	<b>1,495,582</b>	<b>1,535,503</b>	<b>1,293,959</b>	<b>1,273,248</b>	<b>1,290,086</b>
<b>EXPENSE</b>					
Employees	281,603	283,751	232,790	232,390	236,626
Suppliers	241,521	230,543	182,421	183,590	186,592
Depreciation and amortisation	19,046	21,337	21,344	21,971	21,684
Payment for service delivery	952,444	999,872	857,404	835,297	845,184
<b>Total expenses</b>	<b>1,494,614</b>	<b>1,535,503</b>	<b>1,293,959</b>	<b>1,273,248</b>	<b>1,290,086</b>
<b>Surplus (Deficit) before income tax</b>	968	-	-	-	-
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) before income tax</b>	968	-	-	-	-
<b>Surplus/(Deficit)</b>	968	-	-	-	-
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis



**Table 3.2.2: Budgeted departmental balance sheet  
(as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	8,906	5,863	5,225	7,343	8,879
Trade and other Receivables	110,255	122,101	120,271	135,526	151,709
<b>Total financial assets</b>	<b>119,161</b>	<b>127,964</b>	<b>125,496</b>	<b>142,869</b>	<b>160,588</b>
<b>Non-financial assets</b>					
Land and buildings	130,649	128,917	122,160	110,217	97,324
Infrastructure, plant and equipment	12,802	13,865	13,495	11,197	10,208
Intangibles	47,714	46,543	45,400	37,585	29,840
Other	23,846	23,846	23,846	23,846	23,846
<b>Total non-financial assets</b>	<b>215,011</b>	<b>213,171</b>	<b>204,901</b>	<b>182,845</b>	<b>161,218</b>
Assets held for sale					
<b>Total assets</b>	<b>334,172</b>	<b>341,135</b>	<b>330,397</b>	<b>325,714</b>	<b>321,806</b>
<b>LIABILITIES</b>					
<b>Interest bearing liabilities</b>					
Leases	556	556	556	556	556
<b>Total interest bearing liabilities</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>	<b>556</b>
<b>Provisions</b>					
Employees	67,653	68,155	55,699	55,601	56,636
Other	8,230	8,230	8,230	8,230	8,230
<b>Total provisions</b>	<b>75,883</b>	<b>76,385</b>	<b>63,929</b>	<b>63,831</b>	<b>64,866</b>
<b>Payables</b>					
Suppliers	32,769	32,472	34,155	29,155	24,155
Other	12,775	12,775	12,775	12,775	12,775
<b>Total payables</b>	<b>45,544</b>	<b>45,247</b>	<b>46,930</b>	<b>41,930</b>	<b>36,930</b>
<b>Total liabilities</b>	<b>121,983</b>	<b>122,188</b>	<b>111,415</b>	<b>106,317</b>	<b>102,352</b>
<b>Net assets</b>	<b>212,189</b>	<b>218,947</b>	<b>218,982</b>	<b>219,397</b>	<b>219,454</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	69,501	76,259	76,294	76,709	76,766
Reserves	36,105	36,105	36,105	36,105	36,105
Retained surpluses or accumulated deficits	106,583	106,583	106,583	106,583	106,583
<b>Total parent entity interest</b>	<b>212,189</b>	<b>218,947</b>	<b>218,982</b>	<b>219,397</b>	<b>219,454</b>
<b>Total equity</b>	<b>212,189</b>	<b>218,947</b>	<b>218,982</b>	<b>219,397</b>	<b>219,454</b>
<b>Current assets</b>	119,161	127,964	125,496	142,869	160,588
<b>Non-current assets</b>	215,011	213,171	204,901	182,845	161,218
<b>Current liabilities</b>	45,544	45,247	46,930	41,930	36,930
<b>Non-current liabilities</b>	76,439	76,941	64,485	64,387	65,422

\*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis

**Table 3.2.3: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	13,580	12,839	12,839	12,839	12,839
Appropriations	1,488,691	1,507,845	1,278,002	1,241,806	1,257,716
Other	7,677	7,683	7,658	7,458	7,458
<b>Total cash received</b>	<b>1,509,948</b>	<b>1,528,367</b>	<b>1,298,499</b>	<b>1,262,103</b>	<b>1,278,013</b>
<b>Cash used</b>					
Employees	274,414	279,094	240,953	229,600	232,677
Suppliers	244,418	234,705	188,742	189,688	193,216
Other	952,444	999,872	857,404	835,297	845,184
<b>Total cash used</b>	<b>1,471,276</b>	<b>1,513,670</b>	<b>1,287,099</b>	<b>1,254,585</b>	<b>1,271,076</b>
<b>Net cash from or (used by) operating activities</b>	<b>38,672</b>	<b>14,697</b>	<b>11,400</b>	<b>7,518</b>	<b>6,937</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	76,675	24,497	12,074	5,815	5,457
<b>Total cash used</b>	<b>76,675</b>	<b>24,497</b>	<b>12,074</b>	<b>5,815</b>	<b>5,457</b>
<b>Net cash from or (used by) investing activities</b>	<b>(76,675)</b>	<b>(24,497)</b>	<b>(12,074)</b>	<b>(5,815)</b>	<b>(5,457)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	40,936	6,758	35	415	57
<b>Total cash received</b>	<b>40,936</b>	<b>6,758</b>	<b>35</b>	<b>415</b>	<b>57</b>
<b>Net cash from or (used by) financing activities</b>	<b>40,936</b>	<b>6,758</b>	<b>35</b>	<b>415</b>	<b>57</b>
<b>Net increase or (decrease) in cash held</b>	<b>2,933</b>	<b>(3,042)</b>	<b>(639)</b>	<b>2,118</b>	<b>1,537</b>
Cash at the beginning of the reporting period	5,973	8,906	5,863	5,225	7,343
<b>Cash at the end of the reporting period</b>	<b>8,906</b>	<b>5,863</b>	<b>5,225</b>	<b>7,343</b>	<b>8,879</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2008–09)**

	Retained earnings \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	106,583	36,105	-	69,501	212,189
<b>Adjusted opening balance</b>	<b>106,583</b>	<b>36,105</b>	<b>-</b>	<b>69,501</b>	<b>212,189</b>
<b>Transactions with owners</b>					
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	6,758	6,758
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,758</b>	<b>6,758</b>
<b>Estimated closing balance as at 30 June 2009</b>	<b>106,583</b>	<b>36,105</b>	<b>-</b>	<b>76,259</b>	<b>218,947</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.5: Schedule of budgeted income and expenses administered on behalf of Government (for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Revenue</b>					
<b>Non-taxation</b>					
Interest	102,354	113,071	113,117	114,600	113,842
Other sources of non-taxation revenues	0	0	0	0	0
<b>Total non-taxation</b>	<b>342,256</b>	<b>311,103</b>	<b>155,499</b>	<b>151,540</b>	<b>145,954</b>
<b>Total income administered on behalf of Government</b>	<b>342,256</b>	<b>311,103</b>	<b>155,499</b>	<b>151,540</b>	<b>145,954</b>
<b>EXPENSES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
Grants	3,792,731	4,199,998	4,328,702	4,523,984	4,646,254
Subsidies	6,844	7,378	7,726	7,943	8,142
Personal benefits	51,740,293	58,130,943	60,762,165	63,994,588	67,378,142
Suppliers	143,846	113,926	95,390	22,357	18,265
Other	181,212	146,784	3,926	3,938	3,949
<b>Total expenses administered on behalf of Government</b>	<b>55,864,926</b>	<b>62,599,029</b>	<b>65,197,909</b>	<b>68,552,810</b>	<b>72,054,752</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.6: Schedule of budgeted assets and liabilities administered on behalf of Government (as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Financial assets</b>					
Cash and cash equivalents	67,092	76,822	79,529	90,275	110,377
Receivables	1,205,184	3,747,507	3,854,084	4,000,481	4,281,746
Investments	2,302,286	2,381,500	2,491,755	2,570,430	2,670,796
<b>Total financial assets</b>	<b>3,574,562</b>	<b>6,205,829</b>	<b>6,425,368</b>	<b>6,661,186</b>	<b>7,062,919</b>
<b>Non-financial assets</b>					
Other	180	180	180	180	180
<b>Total non-financial assets</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
<b>Total assets administered on behalf of Government</b>	<b>3,574,742</b>	<b>6,206,009</b>	<b>6,425,548</b>	<b>6,661,366</b>	<b>7,063,099</b>
<b>LIABILITIES ADMINISTERED ON BEHALF OF GOVERNMENT</b>					
<b>Provisions</b>					
Other provisions	3,080,508	3,115,099	3,151,942	3,191,103	3,230,264
<b>Total provisions</b>	<b>3,080,508</b>	<b>3,115,099</b>	<b>3,151,942</b>	<b>3,191,103</b>	<b>3,230,264</b>
<b>Payables</b>					
Suppliers	21,736	21,737	21,738	21,739	21,740
Personal benefits payable	1,037,478	3,546,823	3,630,138	3,737,377	3,979,476
Grants	28,424	28,430	28,437	28,435	28,439
<b>Total payables</b>	<b>1,087,638</b>	<b>3,596,990</b>	<b>3,680,313</b>	<b>3,787,551</b>	<b>4,029,655</b>
<b>Total liabilities administered on behalf of Government</b>	<b>4,168,146</b>	<b>6,712,089</b>	<b>6,832,255</b>	<b>6,978,654</b>	<b>7,259,919</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.7: Schedule of budgeted administered cash flows  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Interest	102,354	113,071	113,117	114,600	113,842
Net GST received	62,981	64,252	63,197	63,197	63,197
Other	317,407	197,632	41,982	36,540	31,712
<b>Total cash received</b>	<b>482,742</b>	<b>374,955</b>	<b>218,296</b>	<b>214,337</b>	<b>208,751</b>
<b>Cash used</b>					
Grant payments	3,803,525	4,196,748	4,322,728	4,518,019	4,642,994
Subsidies paid	6,843	7,377	7,725	7,942	8,141
Personal benefits	51,484,413	55,601,010	60,568,525	63,818,014	67,061,927
Suppliers	147,469	117,056	98,532	25,499	21,407
Net GST paid	62,981	64,252	63,197	63,197	63,197
Other	239,807	147,852	17,515	3,940	3,949
<b>Total cash used</b>	<b>55,745,038</b>	<b>60,134,295</b>	<b>65,078,222</b>	<b>68,436,611</b>	<b>71,801,615</b>
<b>Net cash from or (used by) operating activities</b>	<b>(55,262,296)</b>	<b>(59,759,340)</b>	<b>(64,859,926)</b>	<b>(68,222,274)</b>	<b>(71,592,864)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Investments	102,354	79,214	110,255	78,675	100,366
<b>Total cash used</b>	<b>102,354</b>	<b>79,214</b>	<b>110,255</b>	<b>78,675</b>	<b>100,366</b>
<b>Net cash from or (used by) investing activities</b>	<b>(102,354)</b>	<b>(79,214)</b>	<b>(110,255)</b>	<b>(78,675)</b>	<b>(100,366)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Net cash from or (used by) financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>					
Cash at beginning of reporting period	53,640	67,092	76,822	79,529	90,275
Cash from Official Public Account for:					
- appropriations	55,430,529	59,893,756	65,012,053	68,345,418	71,742,227
Cash to Official Public Account for:					
- appropriations	-	-	-	-	-
- special accounts	52,427	45,472	39,165	33,723	28,895
<b>Cash at end of reporting period</b>	<b>67,092</b>	<b>76,822</b>	<b>79,529</b>	<b>90,275</b>	<b>110,377</b>

Prepared on Australian Accounting Standards basis

### **3.2.4 Notes to the financial statements**

#### **Accounting policies**

Budgeted statements of income and expenditure, assets and liabilities and cash flows have been included for the financial years 2007-08 to 2011-12. These statements are prepared in accordance with the requirements of the Government's financial budget and reporting framework.

Amounts in these statements are rounded to the nearest thousand dollars.

#### **Reporting Entities**

FaHCSIA's budgeted financial statements include:

- the Department (FaHCSIA core)
- the Social Security Appeals Tribunal
- the Aboriginals Benefit Account
- the Aboriginal and Torres Strait Islander Land Account.

#### **Departmental and Administered Items**

Departmental revenues, expenses, assets and liabilities are those which are controlled by FaHCSIA. Departmental expenses include employee and supplier expenses and other administrative costs which are incurred by FaHCSIA in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities which are managed by FaHCSIA on behalf of the Australian Government, according to set government directions. Administered expenses include subsidies, grants and personal benefit payments.

The distinction between departmental and administered funding enables an assessment of the administrative efficiency of the department in managing government programmes.

#### **Asset Valuation**

All assets are initially recorded at cost. Property, plant and equipment and other infrastructure assets are periodically revalued at their fair value.

**Commentary – Financial Statements**

***Intangibles (Departmental)***

Intangibles represent the amount of computer software currently recorded by FaHCSIA. Intangible assets are recorded at cost.



# **Aboriginal Hostels Limited**

**Agency resources and planned  
performance**



# ABORIGINAL HOSTELS LIMITED

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# Aboriginal Hostels Limited

## Section 1: Agency Overview and Resources

### 1.1 STRATEGIC DIRECTION

The purpose of Aboriginal Hostels Limited (AHL) is to provide accommodation for Aboriginal and Torres Strait Islander peoples seeking access to mainstream services such as health, education and employment.

AHL owns and manages a range of accommodation services across Australia to improve Indigenous Australians' access to services and acquire the life skills necessary to make informed choices about their future, meet the demands of employment and urban social environments and take the necessary skills and training back to their communities.

AHL will set targets in four major areas of activity in 2008–09:

- Management and partnerships

AHL will seek relationships with employers in regional, rural, mining and remote communities to seek, attract and sustain Indigenous employment where there are training and development opportunities, especially in the mining and agricultural industries. AHL will also seek relationships with educational bodies to increase Indigenous student participation and health organisations to improve Indigenous health outcomes.

- Access services for Indigenous Australians

In 2008–09 AHL will develop new access strategies for education, health and employment through research to determine the areas most in need. AHL plans to introduce new performance indicators for client outcomes in employment, education and health.

- Marketing

AHL intends to market the company externally by highlighting its expertise as a skilled service provider for Indigenous communities. Regional managers will expand their role to include active networking and marketing of AHL to state government, local government and businesses.

- Human resources

AHL will review its human resource internal systems to improve efficiency. The review also aims to achieve better recognition of regional skills, better regional accountability and recognition of staff achievements.

## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Aboriginal Hostels Limited resource statement — Budget estimates for 2008–09 as at Budget May 2008**

Source	Estimate of prior <sup>+</sup> year amounts available in 2008-09 \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
<b>OPENING BANK BALANCE/RESERVES <sup>1</sup></b>	-	<b>11,578</b>	<b>11,578</b>	<b>12,983</b>
<b>REVENUE FROM GOVERNMENT</b>				
<b>Ordinary Annual Services <sup>2</sup></b>				
Outcome 1: Hostels	-	34,281	34,281	33,675
<b>Other services <sup>3</sup></b>				
Non-Operating - Equity Injections	-	6,472	6,472	16,230
<b>Total Annual Appropriations</b>	-	<b>40,753</b>	<b>40,753</b>	<b>49,905</b>
<b>Payments from related entities <sup>4</sup></b>				
Grants and Subsidies				
Department of Health and Ageing	-	3,195	3,195	2,800
Indigenous Youth Mobility Program	-	1,706	1,706	1,706
<b>Total payments from related entities <sup>5</sup></b>	-	<b>4,901</b>	<b>4,901</b>	<b>4,506</b>
<b>Total Funds from Government</b>	-	<b>45,654</b>	<b>45,654</b>	<b>54,411</b>
<b>FUNDS FROM OTHER SOURCES</b>				
Accommodation Charges	-	8,528	8,528	8,200
Interest	-	500	500	500
Other	-	120	120	120
<b>Total <sup>5</sup></b>	-	<b>9,148</b>	<b>9,148</b>	<b>8,820</b>
<b>Total net resourcing for Agency</b>	-	<b>66,380</b>	<b>66,380</b>	<b>76,214</b>

All figures are GST exclusive

Aboriginal Hostels Limited is not directly appropriated as it is a *Commonwealth Authorities and Companies Act 1997* body. Appropriations are made to the Department of Families, Housing, Community Services and Indigenous Affairs which are then paid to Aboriginal Hostels Limited and are considered 'departmental' for all purposes.

<sup>1</sup> Cash funds built up to meet pending commitments for new hostels and to fund replacement of existing assets and supporting systems nearing the end of their useful life

<sup>2</sup> Appropriation Bill (No.1) 2008-09

<sup>3</sup> Appropriation Bill (No.2) 2008-09

<sup>4</sup> Funding provided by another Government body

<sup>5</sup> This represents total revenue for other services as shown in Table 2.1 of \$14,049 (\$4,901 + \$9,148)

**Third Party Drawdowns from and on behalf of other agencies**

AHL does not have any Third Party Drawdowns from and on behalf of other agencies.

**1.3 BUDGET MEASURES**

AHL has no measures in the 2008-09 Budget.



## Section 2: Outcomes and planned performance

### **2.1 OUTCOMES AND PERFORMANCE INFORMATION**

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of AHL in achieving Government outcomes.

#### **2.1.1 Outcome 1: Hostels**

##### **Outcome 1 Strategy**

The outcome of AHL is to provide temporary accommodation that assists Aboriginal and Torres Strait Islander people to achieve personal goals to obtain dignity and equity in the Australian community.

**Outcome 1 Resource statement**

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

**Table 2.1.1: Total resources for Outcome 1**

	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Departmental Appropriations</b>		
Output 1.1 Company owned and operated hostels	27,881	27,275
<b>Subtotal for Output Group 1.1</b>	<b>27,881</b>	<b>27,275</b>
Output 1.2 Community operated hostels	6,400	6,400
<b>Subtotal for Output Group 1.2</b>	<b>6,400</b>	<b>6,400</b>
<b>Total revenue from Government (appropriations) contributing to price of departmental outputs</b>	<b>34,281</b>	<b>33,675</b>
<b>Revenue from other sources</b>		
Output 1.1 - Company owned and operated hostels	12,249	11,526
Output 1.2 - Community operated hostels	1,800	1,800
<b>Total revenue from other sources</b>	<b>14,049</b>	<b>13,326</b>
<b>Total price from departmental outputs (Total revenue from Government and from other sources)</b>	<b>48,330</b>	<b>47,001</b>
<b>Total estimated resourcing for Outcome 1 (Total price of outputs and administered appropriations)</b>	<b>48,330</b>	<b>47,001</b>
<b>Average staffing level (number)</b>	<b>415</b>	<b>415</b>

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services)

(B2) - Annual Appropriation Bill 2 (Other Services)

Note: Departmental Appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## Contributions to Outcome 1

<b>Output Group 1.1: Company owned and operated hostels</b>	
Output Group 1.1 contributes to the achievement of Outcome 1 by providing temporary accommodation at company owned and operated hostels that assists Aboriginal and Torres Strait Islander people to achieve personal goals to obtain dignity and equity in the Australian community.	
Key Performance Indicators	2008–09 Target
Quality – average occupancy level in company owned hostels bed occupancy rate	70 per cent
Quality – percentage of residents who were satisfied with the accommodation provided	75 per cent
Quantity – Number of beds	1,520

<b>Output Group 1.2: Community Operated Hostels</b>	
Output 1.2 contributes to the achievement of Outcome 1 by providing temporary accommodation at community operated hostels that assists Aboriginal and Torres Strait Islander people to achieve personal goals to obtain dignity and equity in the Australian community.	
Key Performance Indicators	2008–09 Target
Quality – average occupancy level in company owned hostels bed occupancy rate	70 per cent
Quality – percentage of residents who were satisfied with the accommodation provided	75 per cent
Quantity – Number of beds	1,700

## Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds, special accounts and Government Indigenous expenditure.

### 3.1 EXPLANATORY TABLES

#### 3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the budget year. Outcome resource statements include details of the expected use of available resources in contributing towards outcomes in the budget year. The difference between the agency level resource statement and the sum of all outcome resource statements is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency’s asset base and to meet employee entitlement liabilities. Table 3.1.1 reconciles the total available appropriation and amounts attributable to all outcomes.

**Table 3.1.1: Reconciliation of total available appropriation and outcomes**

	\$'000
<b>Total available departmental operating appropriation (outputs)</b>	34,281
Less total attributed in outcome resource statements	34,281
<b>Estimated departmental operating appropriation carry-forward for 2009-10 (outputs)</b>	-

### 3.1.2 Movement of administered funds between years

AHL has no administered funds for 2008–09.

### 3.1.3 Special Accounts

AHL has no Special Accounts for 2008–09.

### 3.1.4 Australian Government Indigenous Expenditure

**Table 3.1.4: Australian Government Indigenous Expenditure**

Outcome	Appropriations				Other <sup>1</sup>	Total	Output Group
	Bill No. 1	Bill No. 2	Special Approp	Total Approp			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	
	(A)	(B)	(C)	(D)	(E)	(F)=(D)+(E)	(G)
<b>Agency Aboriginal Hostels Ltd</b>							
<b>Outcome 1</b>							
<b>Hostels/Aboriginal Hostels Ltd</b>							
Departmental 2008-09	27,881	6,472	-	34,353	12,249	46,602	1.1
	6,400	-	-	6,400		6,400	1.2
<i>Departmental 2007-08</i>	<i>27,275</i>	<i>16,230</i>	<i>-</i>	<i>43,505</i>	<i>11,526</i>	<i>55,031</i>	<i>1.1</i>
	<i>6,400</i>	<i>-</i>	<i>-</i>	<i>6,400</i>		<i>6,400</i>	<i>1.2</i>
Total Outcome 2008-09	34,281	6,472	-	40,753	12,249	53,002	
<i>Total Outcome 2007-08</i>	<i>33,675</i>	<i>16,230</i>	<i>-</i>	<i>49,905</i>	<i>11,526</i>	<i>61,431</i>	
<b>Total AGIE 2008-09</b>	<b>34,281</b>	<b>6,472</b>	<b>-</b>	<b>40,753</b>	<b>12,249</b>	<b>53,002</b>	
<i>Total AGIE 2007-08</i>	<i>33,675</i>	<i>16,230</i>	<i>-</i>	<i>49,905</i>	<i>11,526</i>	<i>61,431</i>	

<sup>1</sup>: \$1.8 million of grant income is excluded from Other to avoid double counting of expenditure included in AGIE summary for the Department of Health and Ageing. If the figure is included, other income total would be \$14.049 million (\$12.249 million for Output 1.1+ \$1.8 million for Output 1.2) resulting in total Output Group of \$54.802 million

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Differences in agency resourcing and financial statements**

There are no significant differences between the resource information presented in the Budget Papers and Portfolio Budget Statements (PB Statements) as a result of differences between Australian Accounting Standards (AAS) and Government Finance Statistics (GFS). Furthermore, there are no differences which arise because of related entity transactions.

### **3.2.2 Analysis of budgeted financial statements**

An analysis of the primary causes of movements from the financial statements published in the 2007–08 PB Statements is provided below.

#### **Budgeted departmental income statement**

This statement provides a picture of the expected financial results for AHL by identifying full accrual expense and revenues, which highlights whether AHL is operating at a sustainable level.

#### **Total revenue**

Operating income from Government has increased by \$0.6 million in 2008–09 as a result of additional operating funds for Kununurra Secondary Education Hostel (\$0.3 million) and Fire Safety depreciation (\$0.1 million) and net increase in on-going operational costs of \$0.2 million.

Accommodation charges have increased due to revision of tariff rates in line with the increase in Centrelink benefits and the planned opening of new hostels such as Kununurra Secondary Education Hostel and Renal Dialysis hostel in Townsville.

Indigenous Youth Mobility Program (IYMP) is a four-year program ending on 30 June 2009. \$13.6 million has been received to date. A further \$1.7 million is due in 2008–09 with a final payment of \$0.4 million due in 2009–10.

## **Total Expenses**

Salaries and employee benefits: These have been increased by \$0.56 million as a result of new AHL hostels and new hostels under the IYMP program.

Suppliers: This includes food, materials, services and sundry expenses.

Depreciation and Amortisation: Higher level of depreciation expenditure flow from the acquisition costs for Fire Safety works across all AHL sites of \$5.4 million over the three financial years to 2009–10.

Grants: This item represents the community hostels grants of a capital and operating nature to approved organisations to operate hostels.

## **Budgeted departmental balance sheet**

This statement shows the financial position of AHL. It helps decision-makers to track the management of assets and liabilities.

The major variations between estimated actuals for 2007–08 and the budget for 2008–09 in the Balance Sheet are as follows:

- Investment activity in non-current assets continues to increase in 2008–09 due to the capital equity injections for the fire safety upgrades (\$1.2 million), Renal Dialysis Hostels (\$3.7 million) and Noongah Elders Home in Perth (\$1.6 million).
- The cash balance reflects the nature of hostel major maintenance and construction works as they normally take 2-3 years to complete. Consequently, actual payments are spread over two financial years resulting in higher than normal cash balance.
- The receivables are fairly stable and include items such as GST refunds due from Australian Taxation Office and trade debtors.
- Liabilities are expected to remain at similar level for the next three financial years.

## **Budgeted departmental statement of cash flows**

Budgeted cash flows, as reflected in the statement of cash flows, provide important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

The major variations between estimated actuals for 2007–08 and budget for 2008–09 in the Statement of Cash Flows are as follows:

- The increase in total cash to be received in 2008–09 is linked to the increase in Commonwealth appropriation and higher level of accommodation charges collected (\$0.5 million cash impact).

- The trend in payments to suppliers and employees is in line with the comments provided under the expenses category in the Income Statement.
- The purchase of property, plant and equipment increases in 2008–09 due to the use of the capital equity injections for the fire safety upgrades (\$1.2 million), Renal Dialysis Hostels (\$3.7 million) and Noongah Elders Home in Perth (\$1.6 million).

**Departmental statement of changes in equity – summary of movement**

The changes in the statement of equity is represented by \$0.1 million surplus for the 2008–09 financial year and \$6.5 million capital equity injections for the fire safety upgrades (\$1.2 million), Renal Dialysis Hostels (\$3.7 million) and Noongah Elders Home in Perth (\$1.6 million).



### 3.2.3 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Accommodation Charges	8,200	8,528	8,869	9,000	9,427
Appropriations	33,675	34,281	36,723	42,029	42,026
Grants and Subsidies					
Department of Health and Ageing	2,800	3,195	4,213	1,800	1,800
Indigenous Youth Mobility Program	1,706	1,706	476	-	-
Interest	500	500	500	500	500
Other	120	120	120	120	120
<b>Total income</b>	<b>47,001</b>	<b>48,330</b>	<b>50,901</b>	<b>53,449</b>	<b>53,873</b>
<b>EXPENSE</b>					
Employees	23,293	23,853	25,704	27,283	27,321
Suppliers	12,249	12,385	12,910	13,200	13,200
Grants	8,200	8,200	8,200	8,200	8,200
Depreciation and amortisation	2,858	3,491	3,686	4,365	4,951
Write-down of assets and impairment of assets	200	200	200	200	100
Other	200	200	200	200	100
<b>Total expenses</b>	<b>47,000</b>	<b>48,329</b>	<b>50,900</b>	<b>53,448</b>	<b>53,872</b>
<b>Surplus (Deficit) before income tax</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.2: Budgeted departmental balance sheet  
(as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	11,578	10,179	8,592	12,151	12,152
Trade and other Receivables	1,197	1,703	2,634	3,687	4,366
<b>Total financial assets</b>	<b>12,775</b>	<b>11,882</b>	<b>11,226</b>	<b>15,838</b>	<b>16,518</b>
<b>Non-financial assets</b>					
Land and buildings	64,643	70,939	73,037	69,254	69,254
Infrastructure, plant and equipment	4,953	6,038	8,432	7,650	6,971
<b>Total non-financial assets</b>	<b>69,596</b>	<b>76,977</b>	<b>81,469</b>	<b>76,904</b>	<b>76,225</b>
<b>Total assets</b>	<b>82,371</b>	<b>88,859</b>	<b>92,695</b>	<b>92,742</b>	<b>92,743</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	3,361	3,376	3,421	3,467	3,467
<b>Payables</b>					
Suppliers	632	632	632	632	632
<b>Total liabilities</b>	<b>3,993</b>	<b>4,008</b>	<b>4,053</b>	<b>4,099</b>	<b>4,099</b>
<b>Net assets</b>	<b>78,378</b>	<b>84,851</b>	<b>88,642</b>	<b>88,643</b>	<b>88,644</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	70,899	77,371	81,161	81,161	81,161
Retained surpluses or accumulated deficits	7,479	7,480	7,481	7,482	7,483
<b>Total equity</b>	<b>78,378</b>	<b>84,851</b>	<b>88,642</b>	<b>88,643</b>	<b>88,644</b>
<b>Current assets</b>	12,775	11,882	11,226	15,838	16,518
<b>Non-current assets</b>	69,596	76,977	81,469	76,904	76,225
<b>Current liabilities</b>	3,194	3,206	3,242	3,279	3,279
<b>Non-current liabilities</b>	799	802	811	820	820

\*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Accommodation Charges	7,553	8,022	7,938	7,947	8,748
Appropriations	33,675	34,281	36,723	42,029	42,026
Grants and Subsidies	5,003	4,901	4,689	1,800	1,800
Interest	524	500	500	500	500
Other	120	120	120	120	120
<b>Total cash received</b>	<b>46,875</b>	<b>47,824</b>	<b>49,970</b>	<b>52,396</b>	<b>53,194</b>
<b>Cash used</b>					
Employees	22,421	23,098	24,796	26,325	26,375
Suppliers	12,610	13,325	13,973	14,312	14,246
Grants	8,200	8,200	8,200	8,200	8,200
<b>Total cash used</b>	<b>43,231</b>	<b>44,623</b>	<b>46,969</b>	<b>48,837</b>	<b>48,821</b>
<b>Net cash from or (used by) operating activities</b>	<b>3,644</b>	<b>3,201</b>	<b>3,001</b>	<b>3,559</b>	<b>4,373</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	21,279	11,072	8,378	-	4,372
<b>Net cash from or (used by) investing activities</b>	<b>(21,279)</b>	<b>(11,072)</b>	<b>(8,378)</b>	<b>-</b>	<b>(4,372)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	16,230	6,472	3,790	-	-
<b>Net cash from or (used by) financing activities</b>	<b>16,230</b>	<b>6,472</b>	<b>3,790</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>-1,405</b>	<b>-1,399</b>	<b>-1,587</b>	<b>3,559</b>	<b>1</b>
Cash at the beginning of the reporting period	12,983	11,578	10,179	8,592	12,151
<b>Cash at the end of the reporting period</b>	<b>11,578</b>	<b>10,179</b>	<b>8,592</b>	<b>12,151</b>	<b>12,152</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	16,230	6,472	3,790	-	-
<b>Net cash from or (used by) financing activities</b>	<b>16,230</b>	<b>6,472</b>	<b>3,790</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>-1,405</b>	<b>-1,399</b>	<b>-1,587</b>	<b>3,559</b>	<b>1</b>
Cash at the beginning of the reporting period	12,983	11,578	10,179	8,592	12,151
<b>Cash at the end of the reporting period</b>	<b>11,578</b>	<b>10,179</b>	<b>8,592</b>	<b>12,151</b>	<b>12,152</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2008–09)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	61,933	-	-	16,445	78,378
Surplus (deficit) for the period	1	-	-		1
<b>Transactions with owners</b>					
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	6,472	6,472
<b>Estimated closing balance as at 30 June 2009</b>					
	<b>61,934</b>	<b>-</b>	<b>-</b>	<b>22,917</b>	<b>84,851</b>

Prepared on Australian Accounting Standards basis

### **3.2.4 Notes to the financial statements**

The financial statements have been prepared in accordance with Australian Equivalent of International Financial Reporting Standards (AEIFRS) and other authoritative pronouncements of the Australian Accounting Standards Board and the *Corporations Act 2001*.

The financial statements are prepared on an accrual basis and in accordance with historical cost convention.

The accounting policies adopted that underpin these statements are consistent with those applied in 2007–08.

Reference should be made to AHL's Annual Report 2007–08 for detailed disclosure of AHL's accounting policies.



# **INDIGENOUS BUSINESS AUSTRALIA**

**Agency resources and planned  
performance**





# INDIGENOUS BUSINESS AUSTRALIA

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# INDIGENOUS BUSINESS AUSTRALIA

## Section 1: Agency Overview and Resources

### 1.1 STRATEGIC DIRECTION

Indigenous Business Australia's (IBA) vision is for a nation in which the First Australians are economically independent and an integral part of the economy. IBA was established by the *Aboriginal and Torres Strait Islander Commission Amendment Act 2001* which came into effect on 17 April 2001. IBA extends on the role of the former Aboriginal and Torres Strait Commercial Development Corporation (CDC).

IBA was created to assist and enhance Aboriginal and Torres Strait Islanders' economic advancement, primarily through facilitating Aboriginal and Torres Strait Islander equity involvement in sound commercial ventures. Under the enabling legislation, IBA is required to meet this role by accumulating and using a substantial capital asset base. The *Aboriginal and Torres Strait Islander Commission Amendment Act 2001* specifically requires that IBA engages in commercial activities.

The Equity and Investments program invests directly in business opportunities with Indigenous Australians and organisations, usually through joint venture arrangements involving expert industry partners. Brokering and supporting industry partnerships with Indigenous businesses grows local economies, brings Indigenous Australians into the mainstream economy and helps them accumulate assets for further investment.

With the passage of the *Aboriginal and Torres Strait Islander Act 2005* in March 2005, IBA's responsibilities were expanded to include two new programs. These programs provide home loans and business loans together with business development assistance.

The Home Ownership Program provides concessional loans to low income Indigenous Australians and their families to enable them to purchase or construct a home. The program can also provide loans to assist in essential repairs or improvements.

The Business Development Program provides concessional business loans, and in certain circumstances, business grants. The program meets costs associated with the assessment of loan applications, the provision of aftercare to borrowers and general mentoring support for Indigenous people in business. The program also supports the cost of research to improve knowledge of regional economic circumstances which could impact on small business viability.

The Home Ownership on Indigenous Land Program, which was first established in October 2005, provides subsidised loan and grant packages secured by a mortgage over a long-term lease on Indigenous land.

IBA Constructions is a newly formed construction and facility management capacity that delivers essential infrastructure to communities to improve their economic outcomes. The aims of this initiative are to reduce the cost of construction in remote areas, increase Indigenous participation in the construction of local houses and to create small business and self-employment opportunities for Indigenous people.

IBA is contributing to the Northern Territory Emergency Response by:

- assisting in the creation of viable small businesses from CDEP enterprises
- providing asset leasing to community organisations to purchase new assets and equipment
- managing a trust for existing and new assets
- expanding the Outback Stores initiative to more communities in the Northern Territory to ensure that they have access to well-managed stores that provide healthy, reasonably-priced food.

These programs form the basis of IBA's approach to Indigenous economic development. Our client base is mostly individuals and families who apply for loans through our home ownership or business development programs. The extension of home ownership to Aboriginal lands provides a further choice for Indigenous Australians who see the advantages in home ownership.

## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Indigenous Business Australia resource statement — Budget estimates for 2008–09 as at Budget May 2008**

Source	Estimate of prior <sup>+</sup> year amounts available in 2008-09 \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
Opening Balance/Reserves at Bank	-	-	-	-
<b>REVENUE FROM GOVERNMENT</b>				
<b>Ordinary Annual Services <sup>1</sup></b>				
Outcome 1	-	37,875	37,875	61,160
<b>Total ordinary annual services</b>	-	<b>37,875</b>	<b>37,875</b>	<b>61,160</b>
<b>Other services <sup>2</sup></b>				
<i>Non-Operating</i>	-	41,508	41,508	59,949
<b>Total other services</b>	-	<b>41,508</b>	<b>41,508</b>	<b>59,949</b>
<b>Total Annual Appropriations</b>	-	<b>79,383</b>	<b>79,383</b>	<b>121,109</b>
<b>Total Funds from Government</b>	-	<b>79,383</b>	<b>79,383</b>	<b>121,109</b>
<b>FUNDS FROM OTHER SOURCES</b>				
<i>Interest</i>	-	44,901	44,901	41,038
<i>Dividends</i>	-	12,027	12,027	149,600
<i>Sale of goods and services</i>	-	130	130	768
<i>Rents</i>	-	158	158	1,121
<i>Net gain on sale of assets</i>	-	-	-	198
<i>Other</i>	-	25,765	25,765	38,658
<b>Total</b>	-	<b>82,981</b>	<b>82,981</b>	<b>231,383</b>
<b>Total net resourcing for IBA</b>	-	<b>162,364</b>	<b>162,364</b>	<b>352,492</b>

All figures are GST exclusive

<sup>1</sup> Appropriation Bill (No.1) 2008-09

<sup>2</sup> Appropriation Bill (No.2) 2008-09

**Third Party Drawdowns from and on behalf of other agencies**

IBA does not have any Third Party Drawdowns from and on behalf of other agencies.

**1.3 Budget measures**

IBA has no new budget measures in 2008–09.

## Section 2: Outcomes and planned performance

### **2.1 OUTCOMES AND PERFORMANCE INFORMATION**

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of IBA in achieving government outcomes.

#### **2.1.1 Outcome 1: Stimulating the economic advancement of Aboriginal and Torres Strait Islander peoples**

##### **Outcome 1 Strategy**

IBA creates opportunities for participation by Indigenous Australians in the mainstream economy by building their asset base.

IBA utilises a suite of commercially focused Indigenous economic development programs to enhance Indigenous economic self management and self sufficiency. IBA delivers flexible and concessional interest rate loan products and aftercare support to improve Indigenous home ownership on freehold and Indigenous land. IBA also provides concessional interest rate business loans and business support to increase Indigenous ownership of small to medium sized enterprises. For larger investment projects, IBA brings together private sector capacity partners with Indigenous individuals and groups, co-investing in joint venture projects that provide both commercial returns and a direct transfer of business skills and acumen to Indigenous partners.

**Outcome 1 Resource Statement**

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

**Table 2.1.1: Total resources for Outcome 1**

<b>Outcome 1: Indigenous Business Australia</b>	2008-09 Total Estimate of Available	2007-08 Estimated Actual
	\$'000	\$'000
<b>Output Group 1.1: Equity and Investments</b>		
<b>Departmental resources</b>		
Departmental Appropriation	2,799	21,507
Interest on Deposits	10,501	4,717
Dividends	12,027	149,600
Rents	-	1,083
Proceeds from the sale of assets	-	198
Other non tax Revenue	25,430	38,788
<b>Subtotal for Output Group 1.1</b>	<b>50,757</b>	<b>215,893</b>
<b>Output Group 1.2: Home Ownership</b>		
<b>Departmental resources</b>		
Departmental Appropriation	6,841	6,915
Goods and Services	130	638
Interest on Advances	27,000	25,000
Interest on Deposits	2,759	5,033
Rents	158	38
Other non tax Revenue	335	-
<b>Subtotal for Output Group 1.2</b>	<b>37,223</b>	<b>37,623</b>
<b>Output Group 1.3: Business Development and Assistance</b>		
<b>Departmental resources</b>		
Departmental Appropriation	21,037	26,718
Interest on Advances	2,920	2,868
Interest on Deposits	1,297	2,918
<b>Subtotal for Output Group 1.3</b>	<b>25,254</b>	<b>32,504</b>
<b>Output Group 1.4: Home Ownership on Indigenous Land</b>		
<b>Departmental resources</b>		
Departmental Appropriation	7,198	6,020
Interest on Deposits	423	503
<b>Subtotal for Output Group 1.4</b>	<b>7,621</b>	<b>6,523</b>
<b>Total Resources for Outcome 1</b>	<b>120,856</b>	<b>292,543</b>
	2008-09	2007-08
<b>Average staffing level (number)</b>	240	210



## Contributions to Outcome 1

<b>Output Group 1.1: Equity and Investments</b>	
IBA Investments brings together Indigenous Australians and industry capability partners into sustainable commercial ventures which provide for profit distribution, employment opportunities and asset accumulation.	
Key Performance Indicators	2008–09 Target
Profit distribution to partners	3 per cent increase on 2007–08 distribution
Employment opportunities	3 per cent increase on 2007–08 opportunities
Return on investment	At least 8 per cent across the portfolio
Number of investments with Indigenous co-investors	An increase of 3 investments on 2007–08 total
Community stores under Outback Stores Pty Ltd management	An increase of 30 stores on 2007–08 total of 30

<b>Output Group 1.2: Home Ownership</b>	
Output Group 1.2 aims to provide an affordable entry into home ownership for Indigenous people, particularly those on lower incomes. The Home Ownership Program is focused on first home buyers who have difficulty obtaining home loan finance from mainstream commercial lenders. The program's success is assessed in terms of increasing Indigenous home ownership rates so that they are closer to that of the wider Australian community.	
Key Performance Indicators	2008–09 Target
Reportable arrears	Less than 0.20 per cent of portfolio balance
Number of loans to applicants who have an adjusted combined gross monthly income which is less than IBA's tier 1 income amount	75 per cent of loans
Number of loans to applicants who are first home buyers	70 per cent of loans

<b>Output Group 1.3: Business Development and Assistance</b>	
<p>This program will assist Indigenous people to establish, acquire and grow viable businesses, thereby contributing to employment, wealth creation and participation in the economy. The program is aimed at those Indigenous people who are unable to access private sector finance. The success of the program is assessed on how effectively it assists Indigenous people to develop successful businesses.</p>	
Key Performance Indicators	2008–09 Target
Repayment rate on new loans	95 per cent
Reduction in value of loans in arrears	5 per cent
Survival rate for new businesses funded past the first year	80 per cent
Business outcomes from clients assisted through business support or Economic Development Initiatives	20 per cent
Number of applications received, number of applications approved and value of applications approved	Report actual results

<b>Output Group 1.4: Home Ownership on Indigenous Land</b>	
<p>Output Group 1.4 aims to provide incentives and affordable loans aimed at making home ownership a realistic choice for Indigenous people living on community titled land.</p>	
Key Performance Indicators	2008–09 Target
Number of communities actively participating in the Home Ownership on Indigenous Land program	6

## Section 3: Explanatory tables and budgeted financial statements

This section presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds and special accounts, and Government Indigenous expenditure.

### 3.1 Explanatory Tables

#### 3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources.

#### 3.1.2 Movement of administered funds between years

Indigenous Business Australia has no administered funds.

#### 3.1.3 Special Accounts

Indigenous Business Australia has no Special Accounts.

#### 3.1.4 Australian Government Indigenous Expenditure

**Table 3.1.4 Australian Government Indigenous Expenditure**

Outcome	Appropriations				Other	Total	Output Group
	Bill No. 1 \$'000 (A)	Bill No. 2 \$'000 (B)	Special Approp \$'000 (C)	Total Approp \$'000 (D)			
<b>Indigenous Business Australia</b>							
<b>Outcome 1</b>							
Departmental 2008-09	37,875	41,508	-	79,383	57,550	136,933	All Outputs
Departmental 2007-08	61,160	59,949	-	121,109	195,838	316,947	All Outputs
Total Outcome 2008-09	37,875	41,508	-	79,383	57,550	136,933	All Outputs
Total Outcome 2007-08	61,160	59,949	-	121,109	195,838	316,947	All Outputs
<b>Total AGIE 2008-09</b>	<b>37,875</b>	<b>41,508</b>	<b>-</b>	<b>79,383</b>	<b>57,550</b>	<b>136,933</b>	<b>All Outputs</b>
Total AGIE 2007-08	61,160	59,949	-	121,109	195,838	316,947	All Outputs

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1: Differences in agency resourcing and financial statements**

There are no differences between IBA's Agency Resourcing and Financial Statements.

### **3.2.2: Analysis of budgeted financial statements**

An analysis of the primary causes of movements in the budgeted financial statements is provided below. The 2007-08 estimated actual results are used as the comparative year in the analysis.

#### **Budgeted Agency Income Statement**

IBA is budgeting for an operating result of \$13.3 million in 2008-09, compared to an estimated actual for 2007-08 of \$175.6 million. There are significant changes in revenue and expenses across the two financial years. They are:

- Revenue in 2008-09 has reduced by \$171.5 million against 2007-08. This is due to exceptional receipts in 2007-08 coming out of distributed profits from sale of investments, and special appropriations for the NTER.
- There has been an overall reduction in total expenses of \$9.4 million due to reductions in Suppliers by \$17.7 million and Other Expenses by \$13.2 million. However, these reductions have been partly offset by increases in Employee expenses of \$5.9 million, Grants of \$12.1 million and Write Down of Assets and impairment of assets of \$3.2 million.

#### **Budgeted Agency Balance Sheet**

Budgeted net assets for 2008-09 of \$998.1 million represents an increase of \$54.8 million over estimated actual for 2007-08, primarily due to:

- Continuing capital injections from Government of \$41.5 million and
- Accumulated surpluses increase by \$13.3 million due to the budgeted 2008-09 operating surplus.

A noticeable trend is the steady continued growth in financial assets, receivables and investments as Indigenous Business Australia continues its lending and equity investing activities, with the purpose of enabling Indigenous Australians into business activity and home ownership.

### Statement of cash flows

IBA continues to reinvest dividend receipts into investments in 2007–08 and 2008–09. Lending activity remains steady in both Homes and Business programs.

### Statement of changes in equity

Total Equity has increased by \$54.8 million due to an additional equity injection of \$41.5 million and the inclusion of the budgeted net operating result of \$13.3 million.

### 3.2.3: Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	61,160	37,875	42,057	42,158	42,798
Goods and services	768	130	130	130	130
Interest	41,038	44,901	42,642	41,065	40,132
Dividends	149,600	12,027	13,384	16,251	17,879
Rents	1,121	158	-	-	-
Other	38,658	25,765	-	-	-
<b>Total revenue</b>	<b>292,345</b>	<b>120,856</b>	<b>98,213</b>	<b>99,604</b>	<b>100,939</b>
<b>Gains</b>					
Sale of assets	198	-	-	-	-
<b>Total gains</b>	<b>198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total income</b>	<b>292,543</b>	<b>120,856</b>	<b>98,213</b>	<b>99,604</b>	<b>100,939</b>
<b>EXPENSE</b>					
Employees	19,131	25,090	26,491	27,654	29,154
Suppliers	39,531	21,867	23,467	23,457	24,807
Grants	7,005	19,036	22,463	20,293	20,656
Depreciation and amortisation	937	1,495	1,483	1,472	1,487
Finance costs	60	60	60	60	60
Write-down of assets and impairment of assets	13,676	16,845	16,666	14,010	13,847
Losses from sale of assets	218	-	-	-	-
Other	36,336	23,142	-	-	-
<b>Total expenses</b>	<b>116,894</b>	<b>107,535</b>	<b>90,630</b>	<b>86,946</b>	<b>90,011</b>
<b>Surplus (Deficit)</b>	<b>175,649</b>	<b>13,321</b>	<b>7,583</b>	<b>12,658</b>	<b>10,928</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>175,649</b>	<b>13,321</b>	<b>7,583</b>	<b>12,658</b>	<b>10,928</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	108,274	82,870	60,973	71,968	61,022
Receivables	469,287	535,158	576,813	579,659	613,912
Other investments	334,961	345,899	357,438	369,600	369,600
Accrued Revenue	30,161	30,161	30,161	30,161	30,161
<b>Total financial assets</b>	<b>942,683</b>	<b>994,088</b>	<b>1,025,385</b>	<b>1,051,388</b>	<b>1,074,695</b>
<b>Non-financial assets</b>					
Land and buildings	712	3,662	3,482	3,281	3,081
Infrastructure, plant and equipment	215	887	782	1,564	2,315
Investment properties	22,488	22,488	22,488	22,488	22,488
Intangibles	705	1,180	1,236	1,736	2,506
<b>Total non-financial assets</b>	<b>24,120</b>	<b>28,217</b>	<b>27,988</b>	<b>29,069</b>	<b>30,390</b>
Assets held for sale					
<b>Total assets</b>	<b>966,803</b>	<b>1,022,305</b>	<b>1,053,373</b>	<b>1,080,457</b>	<b>1,105,085</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	3,566	4,239	4,940	5,668	5,668
<b>Total provisions</b>	<b>3,566</b>	<b>4,239</b>	<b>4,940</b>	<b>5,668</b>	<b>5,668</b>
<b>Payables</b>					
Suppliers	9,658	9,658	9,658	9,658	9,658
Other	10,386	10,386	-	-	-
<b>Total payables</b>	<b>20,044</b>	<b>20,044</b>	<b>9,658</b>	<b>9,658</b>	<b>9,658</b>
<b>Total liabilities</b>	<b>23,610</b>	<b>24,283</b>	<b>14,598</b>	<b>15,326</b>	<b>15,326</b>
<b>Net assets</b>	<b>943,193</b>	<b>998,022</b>	<b>1,038,775</b>	<b>1,065,131</b>	<b>1,089,759</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	694,191	735,699	768,869	782,569	796,269
Reserves	10,440	10,440	10,440	10,440	10,440
Retained surpluses or accumulated deficits	238,562	251,883	259,466	272,122	283,050
<b>Total parent entity interest</b>	<b>943,193</b>	<b>998,022</b>	<b>1,038,775</b>	<b>1,065,131</b>	<b>1,089,759</b>
<b>Total equity</b>	<b>943,193</b>	<b>998,022</b>	<b>1,038,775</b>	<b>1,065,131</b>	<b>1,089,759</b>
<b>Current assets</b>	319,348	304,906	291,791	307,935	300,414
<b>Non-current assets</b>	647,455	717,399	761,583	772,522	804,671
<b>Current liabilities</b>	20,044	20,044	9,658	9,658	9,658
<b>Non-current liabilities</b>	3,566	4,239	4,940	5,668	5,668

\*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis.

**Table 3.2.3: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	768	130	130	130	130
Appropriations	61,160	37,875	42,057	42,158	42,798
Interest	41,038	44,901	42,642	41,065	40,132
Dividends	194,293	12,027	13,384	16,251	17,879
Other	39,977	25,923	-	-	-
<b>Total cash received</b>	<b>337,236</b>	<b>120,856</b>	<b>98,213</b>	<b>99,604</b>	<b>100,939</b>
<b>Cash used</b>					
Employees	19,500	24,417	25,791	26,925	29,154
Suppliers	41,417	21,928	33,912	23,519	24,868
Grants	7,005	19,036	22,463	20,293	20,656
Other	36,554	23,142	-	-	-
<b>Total cash used</b>	<b>104,476</b>	<b>88,523</b>	<b>82,166</b>	<b>70,737</b>	<b>74,678</b>
<b>Net cash from or (used by) operating activities</b>	<b>232,760</b>	<b>32,333</b>	<b>16,047</b>	<b>28,867</b>	<b>26,261</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Repayments of loans made	80,972	70,784	71,379	94,343	63,100
<b>Total cash received</b>	<b>80,972</b>	<b>70,784</b>	<b>71,379</b>	<b>94,343</b>	<b>63,100</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	776	5,591	1,254	2,553	2,807
Purchase of investments	206,303	10,938	11,539	12,162	-
Loans made	131,643	153,500	129,700	111,200	111,200
<b>Total cash used</b>	<b>338,722</b>	<b>170,029</b>	<b>142,493</b>	<b>125,915</b>	<b>114,007</b>
<b>Net cash from or (used by) investing activities</b>	<b>(257,750)</b>	<b>(99,245)</b>	<b>(71,114)</b>	<b>(31,572)</b>	<b>(50,907)</b>
<b>FINANCING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations - contributed equity	59,949	41,508	33,170	13,700	13,700
<b>Total cash received</b>	<b>59,949</b>	<b>41,508</b>	<b>33,170</b>	<b>13,700</b>	<b>13,700</b>
<b>Net cash from or (used by) financing activities</b>	<b>59,949</b>	<b>41,508</b>	<b>33,170</b>	<b>13,700</b>	<b>13,700</b>
<b>Net increase or (decrease) in cash held</b>	<b>34,959</b>	<b>(25,404)</b>	<b>(21,897)</b>	<b>10,995</b>	<b>(10,946)</b>
Cash at the beginning of the reporting period	73,315	108,274	82,870	60,973	71,968
<b>Cash at the end of the reporting period</b>	<b>108,274</b>	<b>82,870</b>	<b>60,973</b>	<b>71,968</b>	<b>61,022</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2007–08)**

	Accumulated results \$'000	Asset revaluation reserve \$'000	Other reserves \$'000	Contributed equity/ capital \$'000	Total equity \$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	238,562	10,440		694,191	943,193
Opening balance adjustment	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>238,562</b>	<b>10,440</b>	<b>-</b>	<b>694,191</b>	<b>943,193</b>
<b>Income and expense</b>					
Income and expenses recognised directly in equity:	-	-	-	-	-
Gain/loss on revaluation of property	-	-	-	-	-
<b>Sub-total income and expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Net operating result	13,321	-	-	-	13,321
<b>Total income and expenses recognised directly in equity</b>	<b>13,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,321</b>
<b>Transactions with owners</b>					
<i>Distribution to owners</i>					
Returns of capital	-	-	-	-	-
Restructuring	-	-	-	-	-
Other	-	-	-	-	-
<i>Contribution by owners</i>					
Appropriation (equity injection)	-	-	-	41,508	41,508
Other:	-	-	-	-	-
Restructuring	-	-	-	-	-
<b>Sub-total transactions with owners</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,508</b>	<b>41,508</b>
Transfers between equity components	-	-	-	-	-
<b>Estimated closing balance as at 30 June 2009</b>	<b>251,883</b>	<b>10,440</b>	<b>-</b>	<b>735,699</b>	<b>998,022</b>

Prepared on Australian Accounting Standards basis



### **3.2.4 Notes to the financial statements**

The budgeted financial statements have been prepared in accordance with the requirements of the Finance Minister's Orders issued by the Minister for Finance and Deregulation.

The statements have been prepared:

- on an accrual accounting basis
- in compliance with Australian Accounting Standards and Australian Equivalents to International Financial Reporting Standards (AEIFRS) and other authoritative pronouncements of the Australian Accounting Standards Boards and the Consensus Views of the Urgent Issues Group.

#### **Revenue from government**

Represents appropriation from government to Indigenous Business Australia for the delivery of IBA's four outputs in pursuit of its single outcome. Increases in the ordinary annual appropriations are a result of new measures and variations explained in Section 2.

#### **Expenses – depreciation and amortisation**

Property, plant and equipment assets are written-off to their estimated residual values over their estimated useful lives using, in all cases, the straight-line method of depreciation.

Depreciation/amortisation rates (useful lives) and methods are reviewed at each balance date and necessary adjustments are recognised in the current, or current and future reporting periods, as appropriate.

#### **Write down and Impairment of assets**

IBA continues to designate its loan portfolio at fair value through profit and loss per paragraph 11A of AASB 139 which provides for contracts with embedded derivatives, such as prepayment options, to be designated at fair value through profit and loss. The variation in the loan portfolio under fair value basis is written directly to the Income Statement.

**Financial Assets – receivables**

This includes loans and advances made by Indigenous Business Australia to clients in the delivery of its outputs, in addition to amounts owing to Indigenous Business Australia for delivery of goods and services, and dividends owed to Indigenous Business Australia from subsidiaries, associates and investments. Loans receivable are carried at fair value under AASB 139.

**Assets – non-financial**

Except for any re-valued assets, reported value of plant and equipment represents the purchase price paid less depreciation incurred.

Land and building held for investment are carried at fair value.

# **INDIGENOUS LAND CORPORATION**

**Agency resources and planned  
performance**



# INDIGENOUS LAND CORPORATION

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# INDIGENOUS LAND CORPORATION

## Section 1: Agency Overview and Resources

### 1.1 STRATEGIC DIRECTION

The Indigenous Land Corporation (ILC) was established by Part 4A of the *Aboriginal and Torres Strait Islander Commission Act 1989* [now *Aboriginal and Torres Strait Islander Act 2005* (ATSI Act)]. Its purpose is to assist Aboriginal persons and Torres Strait Islanders to acquire and to manage Indigenous-held land so as to provide economic, environmental, social and cultural benefits.

The National Indigenous Land Strategy (NILS) is ILC's major policy statement. It outlines the strategies, policies and priorities which guide ILC's land acquisition and land management functions.

In the NILS 2007-2012 the ILC Board set the following priorities in performing its land acquisition and land management functions:

- creating training and sustainable employment for Indigenous people
- increasing the capacity of Indigenous people to sustainably manage their land
- engaging Indigenous people in viable, land-based enterprises, including tourism and agriculture
- supporting the education of Indigenous youth, including provision of student hostels
- collaborating with other agencies to produce effective outcomes.

ILC has an application process for Indigenous groups to apply for assistance with land acquisition and the management of Indigenous-held land. In 2007–08 ILC moved to an annual call for applications, which will enable better relative assessment of applications and targeting of projects that deliver training and create employment outcomes for Indigenous people.

In 2008–09, ILC will continue strategic land acquisition and land management activities to facilitate economic development outcomes, especially in relation to education, employment and training. A key component of these projects is ILC's proactive development of high-level collaboration with the Government and state/territory government agencies, private industry, peak Indigenous organisations, communities and the non-government sector. These partnerships attract significant

additional financial and human resources to allow long-term, sustainable programs to be developed. Strategic projects will focus on key industries such as pastoralism and tourism.

Through its evaluation framework ILC will monitor projects to ensure that they are sustainable and that real benefits are derived, particularly in employment and training.

ILC is not budget-funded. ILC's only source of funding is the realised real return from the Aboriginal and Torres Strait Islander Land Account (Land Account) (section 193C(3) of the ATSI Act).

Since 2004–05 (the first year that the Land Account became self-sustaining and non-reliant on Government funding), funding from the Land Account has been irregular and uncertain as a result of the realised real return funding formula. The fluctuations in income to ILC have caused issues in long-term strategic planning and economic development for ILC.

This is a continuing challenge for ILC which has responded by developing budgets for 2008–09 and forward years in which expenditure is projected to be greater than the revenue from the Land Account. These budgets utilise accrued cash reserves in addition to interest and the predicted revenue from the Land Account.

The Government has committed to investigating ways to maximise the returns of the Land Account and to secure a more reliable level of income for ILC. These matters will be considered during 2008.



## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: CAC Act Body Indigenous Land Corporation Resource Statement – Budget estimates for 2008–09 as at Budget May 2008**

Source	Estimate of prior + year amounts available in 2008-09 \$'000	Proposed at Budget = 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
Opening Balance/Reserves at Bank	210,863	-	210,863	-
<b>REVENUE FROM GOVERNMENT</b>				
Payments from related entities <sup>1</sup> <i>Aboriginal and Torres Strait Islander Land Account</i>	-	33,697	33,697	-
<b>Total Funds from Government</b>	<b>-</b>	<b>33,697</b>	<b>33,697</b>	<b>-</b>
<b>FUNDS FROM OTHER SOURCES</b>				
<i>Interest</i>	-	701	701	837
<i>Other</i>	-	13,801	13,801	12,705
<b>Total</b>	<b>-</b>	<b>14,502</b>	<b>14,502</b>	<b>13,542</b>
<b>Total net resourcing for Agency</b>	<b>210,863</b>	<b>48,199</b>	<b>259,062</b>	<b>13,542</b>

All figures are GST exclusive

The Indigenous Land Corporation is not directly appropriated as it is a CAC Act body. It receives the "realised real return" from the Aboriginal and Torres Strait Islander Land Account which is considered 'departmental' for all purposes.

<sup>1</sup> Funding provided by another Government body.

### Third Party Drawdowns from and on behalf of other agencies

ILC does not have any Third Party Drawdowns from and on behalf of other agencies.

## 1.3 BUDGET MEASURES

ILC has no measures in the 2008–09 Budget.

## Section 2: Outcomes and planned performance

### **2.1 OUTCOMES AND PERFORMANCE INFORMATION**

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of Indigenous Land Corporation in achieving Government outcomes.

#### **2.1.1 Outcome 1: Provide economic, environmental, social and cultural benefits for Aboriginal persons and Torres Strait Islanders by assisting in the acquisition and management of an Indigenous land base**

##### **Outcome 1 Strategy**

The key strategies of ILC to achieve Outcome 1, as articulated in ILC's Corporate Plan, are as follows.

##### **Land Acquisition**

ILC will acquire properties that deliver benefits to Indigenous people, including for the following priorities:

- achievement of training and employment outcomes
- provision of student hostels in regional/remote Australia to achieve educational outcomes.

Properties will be acquired and granted to Indigenous corporations that demonstrate the capacity for and commitment to sustainable property management, and the delivery of economic, environmental, social and cultural benefits through land use. ILC-acquired properties will be monitored to record the benefits being delivered.

##### **Land Management**

Assistance will be provided to Indigenous landholders to manage and improve their land to achieve economic, environmental, social and cultural benefits. In collaboration with other agencies, ILC will provide assistance to Indigenous landholders in the form of property management planning, training and mentoring. Land management activities will be carried out on ILC-held properties, including the protection of cultural and environmental heritage.

ILC will develop projects that produce training and employment outcomes on ILC-held properties, where granting will occur in the longer-term.

ILC will facilitate the development of viable businesses in the agricultural, pastoral and tourism industries to deliver training and employment to Indigenous people.

Training centres will be developed to enhance the skills of Indigenous people, which will lead to ongoing employment opportunities.

**Outcome 1 Resource statement**

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for outcome 1.

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

Outcome 1:	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 1.1:</b>		
Departmental Outputs		
Revenues from other sources	48,199	13,542
<b>Subtotal for Output Group 1.1</b>	48,199	13,542
<b>Output Group 1.2:</b>		
<b>Total resources for Outcome 1</b>	48,199	13,542
<b>Average staffing level (number)</b>	200	200

Note: Departmental Appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

**Contributions to Outcome 1**

<b>Output Group 1.1: Assistance in the acquisition and management of an Indigenous land base</b>	
<p>Output Group 1.1 will contribute to the achievement of Outcome 1 in providing economic, environmental, social and cultural benefits for Aboriginal persons and Torres Strait Islanders by assisting in the acquisition and management of an Indigenous land base. ILC's National Indigenous Land Strategy gives priority to the achievement of training and employment outcomes and effective collaboration with other government and non government agencies, the private sector and Indigenous organisations.</p>	
Key Performance Indicators	2008–09 Target
<p>Acquired properties are viable, sustainable and capable of achieving economic, environmental, social and cultural benefits for Indigenous people</p>	<p>6 properties acquired, including to establish student hostels in regional/remote Australia</p> <p>150 Indigenous people trained</p> <p>100 Indigenous employment outcomes</p> <p>Economic, environmental, social and/or cultural benefits are achievable and measurable</p>
<p>Properties are granted to Indigenous corporations with the capacity to manage a property to deliver sustainable benefits to Indigenous people</p>	<p>8 properties are granted to Indigenous organisations that are achieving economic, environmental, social and/or cultural benefits</p>
<p>Indigenous landholders achieve sustainable benefits through the provision of land management assistance</p>	<p>6 national and/or regional collaborative land management projects implemented</p> <p>10 training and/or property planning projects funded</p> <p>9 viable and sustainable agricultural, pastoral and tourism businesses operated</p> <p>4 residential, industry-based training facilities established and operated on ILC businesses</p> <p>350 Indigenous people trained</p> <p>250 Indigenous employment outcomes</p> <p>300,000 hectares of Indigenous-held land returned to production</p>

*ILC Budget Statements*

Key Performance Indicators	2008–09 Target
Collaboration with relevant agencies is a key feature of ILC activities	60 per cent of projects involve the input of resources by other agencies and organisations

## **Section 3: Explanatory tables and budgeted financial statements**

This section presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds and special accounts, and Government Indigenous expenditure.

### **3.1 EXPLANATORY TABLES**

#### **3.1.1 Reconciliation of total available appropriation and outcomes**

ILC has no appropriations.

#### **3.1.2 Movement of administered funds between years**

ILC has no administered funds in the 2008–09 Budget.

#### **3.1.3 Special Accounts**

ILC has no special accounts in the 2008–09 Budget.

### 3.1.4 Australian Government Indigenous Expenditure

**Table 3.1.4 Australian Government Indigenous Expenditure**

Outcome	Appropriations				Other \$'000 (E)	Total \$'000 (F)=(D)+(E)	Output Group (G)
	Bill	Bill	Special	Total			
	No. 1	No. 2	Approp	Approp			
	\$'000	\$'000	\$'000	\$'000			
	(A)	(B)	(C)	(D)			
<b>Indigenous Land Corporation Outcome 1</b>							
<b>Provide economic, environmental, social and cultural benefits for Aboriginal persons and Torres Strait Islanders by assisting in the acquisition and management of an Indigenous land base</b>							
Administered 2008-09	-	-	-	-	-	-	1
<i>Administered 2007-08</i>	-	-	-	-	-	-	1
Departmental 2008-09	-	-	-	-	48,199	48,199	1
<i>Departmental 2007-08</i>	-	-	-	-	13,542	13,542	1
Total Outcome 2008-09	-	-	-	-	48,199	48,199	
<i>Total Outcome 2007-08</i>	-	-	-	-	13,542	13,542	
<b>Total AGIE 2008-09</b>	-	-	-	-	48,199	48,199	
<i>Total AGIE 2007-08</i>	-	-	-	-	13,542	13,542	



## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1: Differences in agency resourcing and financial statements**

ILC has no differences in agency resourcing and financial statements.

### **3.2.2: Analysis of budgeted financial statements**

Until 2003–04, ILC received an annual allocation from the Aboriginal and Torres Strait Islander Land Account (Land Account) according to a formula specified in Section 193A of the ATSI Act. From 2004–05 onwards, it receives the ‘realised real return’ from the Land Account (s193C).

Under its legislation, ILC has the flexibility to invest funds and to roll over funds not expended in previous years.

Estimated payments from the Land Account from 2006–07 forward have been provided by FaHCSIA which is responsible for the administration of the Land Account.

The total price of outputs includes the income from the Land Account, and represents the funds available to ILC to carry out its legislated functions.

Under its legislation, ILC acquires land for the specific purpose of granting an interest in that land to an Aboriginal or Torres Strait Islander corporation. ILC capitalises the land on purchase and makes an immediate provision for the grant equivalent to the purchase price. In the Budgeted Departmental Income Statement, the expenses associated with the purchase and grant of the land are recognised in the period in which the land is purchased.

Under paragraph 191H(2)(b) of the ATSI Act, ILC has the specific power to invest money of the ILC. In addition, subsection 193K(1) of the ATSI Act exempts the ILC from subsection 18(3) of the Commonwealth Authorities and Companies Act 1997 (the CAC Act). Subsection 18(3) of the CAC Act deals with the investment of surplus money.

In accordance with Australian Accounting Standards, ILC values its investments on a market-to-market basis. Accordingly, the change in market value in any given period is recognised in the Budgeted Departmental Income Statement.

ILC also holds properties for granting that have significant livestock on them. In accordance with Australian Accounting Standards, ILC values the livestock on a market-to-market basis. Accordingly, the change in market value in any given period is recognised in the Budgeted Departmental Income Statement.

### 3.2.3: Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Land Account	-	33,697	2,703	35,766	5,517
Interest	837	701	705	766	709
Other	12,705	13,801	12,500	9,773	9,229
<b>Total revenue</b>	<b>13,542</b>	<b>48,199</b>	<b>15,908</b>	<b>46,305</b>	<b>15,455</b>
<b>Gains</b>					
Other	-	-	-	-	-
<b>Total gains</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total income</b>	<b>13,542</b>	<b>48,199</b>	<b>15,908</b>	<b>46,305</b>	<b>15,455</b>
<b>EXPENSE</b>					
Employees	8,961	9,677	10,452	11,288	12,190
Suppliers	52,010	44,164	43,828	44,017	34,214
Depreciation and amortisation	1,584	1,500	1,500	1,500	1,500
<b>Total expenses</b>	<b>62,555</b>	<b>55,341</b>	<b>55,780</b>	<b>56,805</b>	<b>47,904</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>(49,013)</b>	<b>(7,142)</b>	<b>(39,872)</b>	<b>(10,500)</b>	<b>(32,449)</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	461	461	461	461	461
Trade and other Receivables	2,151	2,151	2,151	2,151	2,151
Investments	210,863	164,341	124,470	113,970	81,521
Other	1,150	1,150	1,150	1,150	1,150
<b>Total financial assets</b>	<b>214,625</b>	<b>168,103</b>	<b>128,232</b>	<b>117,732</b>	<b>85,283</b>
<b>Non-financial assets</b>					
Land and buildings					
Infrastructure, plant and equipment	65,205	101,585	100,584	99,584	98,584
Inventories	137,088	152,088	174,888	197,688	220,488
Intangibles	141	141	141	141	141
Biological assets	27,563	30,563	31,563	32,563	33,563
Other	1,993	1,993	1,993	1,993	1,993
<b>Total non-financial assets</b>	<b>231,990</b>	<b>286,370</b>	<b>309,169</b>	<b>331,969</b>	<b>354,769</b>
Assets held for sale	-	-	-	-	-
<b>Total assets</b>	<b>446,615</b>	<b>454,473</b>	<b>437,401</b>	<b>449,701</b>	<b>440,052</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	1,993	1,993	1,993	1,993	1,993
Other	137,006	152,006	174,806	197,606	220,406
<b>Total provisions</b>	<b>138,999</b>	<b>153,999</b>	<b>176,799</b>	<b>199,599</b>	<b>222,399</b>
<b>Payables</b>					
Suppliers	3,509	3,509	3,509	3,509	3,509
<b>Total payables</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>	<b>3,509</b>
Liabilities included in disposal groups held for sale	-	-	-	-	-
<b>Total liabilities</b>	<b>142,508</b>	<b>157,508</b>	<b>180,308</b>	<b>203,108</b>	<b>225,908</b>
<b>Net assets</b>	<b>304,107</b>	<b>296,965</b>	<b>257,093</b>	<b>246,593</b>	<b>214,144</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Reserves	1,400	1,400	1,400	1,400	1,400
Retained surpluses or accumulated deficits	<b>302,707</b>	<b>295,565</b>	<b>255,693</b>	<b>245,193</b>	<b>212,744</b>
<b>Total parent entity interest</b>	<b>304,107</b>	<b>296,965</b>	<b>257,093</b>	<b>246,593</b>	<b>214,144</b>
<b>Total equity</b>	<b>304,107</b>	<b>296,965</b>	<b>257,093</b>	<b>246,593</b>	<b>214,144</b>
<b>Current assets</b>	30,175	33,175	34,175	35,175	36,175
<b>Non-current assets</b>	416,440	421,298	403,226	414,526	403,877
<b>Current liabilities</b>	4,506	4,506	4,506	4,506	4,506
<b>Non-current liabilities</b>	138,003	153,003	175,803	198,603	221,403

\*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Prepared in Australian Accounting Standards basis

**Table 3.2.3: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	6,045	5,940	4,400	4,400	4,400
Revenue from Land Account	-	33,698	2,703	35,765	5,517
Interest	837	701	705	766	709
Other	12,899	7,462	4,084	4,042	4,119
<b>Total cash received</b>	<b>19,781</b>	<b>47,801</b>	<b>11,892</b>	<b>44,973</b>	<b>14,745</b>
<b>Cash used</b>					
Employees	8,961	9,677	10,452	11,288	12,191
Suppliers	65,991	53,992	49,860	50,069	40,285
<b>Total cash used</b>	<b>74,952</b>	<b>63,669</b>	<b>60,312</b>	<b>61,357</b>	<b>52,476</b>
<b>Net cash from or (used by) operating activities</b>	<b>(55,171)</b>	<b>(15,868)</b>	<b>(48,420)</b>	<b>(16,384)</b>	<b>(37,731)</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash received</b>					
Proceeds from sales of financial instruments	103,200	57,536	48,970	16,934	38,281
<b>Total cash received</b>	<b>103,200</b>	<b>57,536</b>	<b>48,970</b>	<b>16,934</b>	<b>38,281</b>
<b>Cash used</b>					
Purchase of property, plant and equipment	48,128	41,668	550	550	550
<b>Total cash used</b>	<b>48,128</b>	<b>41,668</b>	<b>550</b>	<b>550</b>	<b>550</b>
<b>Net cash from or (used by) investing activities</b>	<b>55,072</b>	<b>15,868</b>	<b>48,420</b>	<b>16,384</b>	<b>37,731</b>
<b>Net increase or (decrease) in cash held</b>	<b>(99)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Cash at the beginning of the reporting period	560	461	461	461	461
<b>Cash at the end of the reporting period</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>461</b>	<b>461</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2007–08)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2008</b>	302,707	1,400	-	-	304,107
Balance carried forward from previous period	-	-	-	-	-
Adjustment for changes in accounting policies	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>302,707</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>304,107</b>
<b>Income and expense</b>					
Surplus (deficit) for the period	-7,142				-7,142
<b>Total income and expenses recognised directly in equity</b>	<b>(7,142)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,142)</b>
<b>Estimated closing balance as at 30 June 2009</b>	<b>295,565</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>296,965</b>

Prepared on Australian Accounting Standards basis

### **3.2.4 Notes to the financial statements**

#### **Departmental Financial Statements and Schedule of Administered Activity**

ILC has no administered items and does not receive appropriations.

#### **Asset valuation**

From 1 July 2005, in accordance with Australian Equivalents of International Financial Reporting Standards, government agencies and authorities are required to use fair value basis to measure property, plant and equipment.

#### **Summary of Significant Accounting Policies**

##### **Basis of accounting**

The budgeted financial statements are a special purpose financial report.

##### **Rounding**

The budgeted financial statements have been rounded to the nearest thousand dollars.

##### **Principles of Consolidation**

The consolidated budgeted financial statements are those of the economic entity, comprising ILC (the parent entity) and its wholly-owned subsidiaries.

##### **Investments**

Investments are recorded at their current cash-based valuation at reporting date. Section 193K of the *Aboriginal and Torres Strait Islander Act 2005* states that the investment restrictions in Section 18(3) of the *Commonwealth Authorities and Companies Act 1997* do not apply to ILC.

##### **Inventory held for distribution**

Inventory held for distribution represents properties purchased for the purpose of transfer to appropriate organisations in line with the objectives of ILC and properties transferred to ILC as a result of the *Aboriginal and Torres Strait Islander Commission Amendment Act 2004*. Land purchases (including the related plant, equipment and livestock, acquisition and holding costs) are capitalised on purchase and classified as inventory. A provision is raised in the Budgeted Departmental Income Statement for the full cost of land purchases (excluding livestock) representing the sacrifice of future benefits embodied in the assets.

##### **Biological assets**

Livestock held for trading purposes is classified as biological assets. Livestock is valued at market value as at reporting date.

**Recognition of income**

Receipts from the Land Account are recognised at the time ILC becomes entitled to receive the revenue and have been classified for the purpose of this report as Revenue from Land Account.

**Economic Dependency**

ILC is dependent on the realised real return from the Land Account in accordance with Section 193C of the *Aboriginal and Torres Strait Islander Act 2005*.





# **Torres Strait Regional Authority**

## **Agency resources and planned performance**



# TORRES STRAIT REGIONAL AUTHORITY

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# TORRES STRAIT REGIONAL AUTHORITY

## Section 1: Agency overview and resources

### 1.1 STRATEGIC DIRECTION

The key functions of the Torres Strait Regional Authority (TSRA) as outlined in section 142A of the *Aboriginal and Torres Strait Islanders Act 2005* are:

- to recognise and maintain the special and unique Ailan Kastom of Torres Strait Islanders living in the Torres Strait area
- to formulate and implement programs for Torres Strait Islanders and Aboriginal persons living in the Torres Strait area, including programs conducted by other bodies
- to monitor the effectiveness of programs for Torres Strait Islanders and Aboriginal persons, living in the Torres Strait area
- to develop policy proposals to meet national, state and regional needs and priorities of Torres Strait Islanders and Aboriginal persons living in the Torres Strait area
- to assist, advise and cooperate with Torres Strait Islander and Aboriginal communities, organisation, and individuals at national, state, territory and regional levels
- to advise the Minister for Families, Housing, Community Services and Indigenous Affairs on matters relating to Torres Strait Islander affairs and Aboriginal affairs in the Torres Strait area, including the administration of legislation; and the coordination of activities of other Commonwealth bodies that affect Torres Strait Islanders or Aboriginal persons living in the Torres Strait area
- when requested by the Minister, to provide information or advice to the Minister on any matter specified by the Minister

- to take such reasonable action as it considers necessary to protect Torres Strait Islander and Aboriginal cultural material and information relating to the Torres Strait area if the material or information is considered sacred or otherwise significant by Torres Strait Islanders or Aboriginal persons
- at the request of, or with the agreement of, the Australian Bureau of Statistics but not otherwise, to collect and publish statistical information relating to Torres Strait Islanders, and Aboriginal persons living in the Torres Strait area
- such other functions as are conferred on TSRA by the Act or any other Acts
- such other functions as are expressly conferred on TSRA by a law of a state or of an internal territory and in respect of which there is in force written approval by the Minister under section 142B
- to undertake such research as is necessary to enable TSRA to perform any of its other functions
- to do anything else that is incidental or conducive to the performance of any of the preceding functions.

TSRA has one outcome – to achieve a better quality of life and to develop an economic base for Torres Strait Islander and Aboriginal persons living in the Torres Strait. TSRA's vision is:

‘To empower our people to determine their own affairs based on our unique Ailan Kastom bilong Torres Strait from which we draw our unity and strength’

TSRA's programs contribute to the three priority outcomes of the Reporting Framework outlined in the Productivity Commission report on Overcoming Indigenous Disadvantage, namely:

- safe, healthy and supportive family environments with strong communities and cultural identity
- positive child development and prevention of violence, crime and self-harm
- improved wealth creation and economic sustainability for individuals, families and communities.

2008–09 is poised to be a significant year for TSRA on a number of fronts. A new Board was elected in 2007–08 by the Torres Strait people to provide strategic policy guidance to the Authority in its role as peak government agency in the Torres Strait.

The next Development Plan for the Authority will be composed throughout 2008–09 to encompass the following four years. This process will involve a review of TSRA programs and enhancement of the performance management framework. The review

will focus on demonstrated contribution to national Indigenous affairs and relevance to the specific needs and culture of the people and communities of the Torres Strait region.

TSRA will continue to forge partnerships with key agencies at all levels of government to integrate planning and deliver positive outcomes within the region. TSRA will continue to progress an evidence-based approach to the delivery of these outcomes.

Distance and transport constraints impact on the costs of providing fair and equitable access to government services and service delivery, and impede the reduction or removal of Indigenous disadvantage within the Torres Strait. Land tenure must also be considered in all components of program delivery in the region. The environmental resource capacity of the land and sea also provide areas of risk for the Communities of the Torres Strait. Each of these components requires careful consideration and integrated planning at all levels of government for the region.

## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Torres Strait Regional Authority resource statement — Budget estimates for 2008–09 as at Budget May 2008**

Source	Estimate of prior <sup>+</sup> year amounts available in 2008-09 \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Available Appropriation 2007-08 \$'000
<b>Opening Balance/Reserves at Bank</b>	17,781		17,781	
<b>REVENUE FROM GOVERNMENT</b>				
<b>Ordinary Annual Services<sup>1</sup></b>				
Outcome 1 - To Achieve A Better Quality Of Life And To Develop An Economic Base For Torres Strait Islander And Aboriginal Persons Living In The Torres Strait		51,904	51,904	51,540
<b>Total ordinary annual services</b>		<b>51,904</b>	<b>51,904</b>	<b>51,540</b>
<b>FUNDS FROM OTHER SOURCES</b>				
<i>Interest</i>		800	800	800
<i>Other</i>		1,085	1,085	1,085
<b>Total</b>		<b>1,885</b>	<b>1,885</b>	<b>1,885</b>
<b>Total net resourcing for TSRA</b>	<b>17,781</b>	<b>53,789</b>	<b>71,570</b>	<b>53,425</b>

All figures are GST exclusive

<sup>1</sup> Appropriation Bill (No.1) 2008-09

**Third Party Drawdowns from and on behalf of other agencies**

TSRA does not have any Third Party Drawdowns from and on behalf of other agencies.

**1.3 BUDGET MEASURES**

TSRA has no measures in the 2008–09 Budget.



## Section 2: Outcomes and planned performance

### 2.1 OUTCOMES AND PERFORMANCE INFORMATION

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of the Torres Strait Regional Authority in achieving Government outcomes.

#### **2.1.1 Outcome 1: To Achieve A Better Quality Of Life And To Develop An Economic Base For Torres Strait Islander And Aboriginal Persons Living In The Torres Strait**

##### **Outcome 1 Strategy**

TSRA will continue to forge and maintain effective partnerships across all levels of government in order to achieve this Outcome, which targets the improvement of circumstances for Indigenous Australians in the region through contributions to positive Indigenous development in the Torres Strait.

TSRA is committed to focusing on delivery of outcomes and benefits. This is achieved through identifying improvement practices and innovative ways in which program delivery can occur, including through internal and external processes of accountability, compliance, performance monitoring and management. One of the key methods identified by TSRA in identifying and delivering benefits for the Torres Strait is through effective and appropriate communication and consultation at the community level.

In undertaking this approach, TSRA will ensure cultural match and alignment within programs and initiatives to improve the potential for success in contributing to the national priority outcomes.

**Outcome 1 Resource statement**

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for Outcome 1.

**Table 2.1.1: Total resources for Outcome 1**

Outcome 1:	2008-09 Total estimate of available resources \$'000	2007-08 Estimated actual \$'000
<b>Output Group 1.1:</b>		
Departmental Outputs	3,087	2,450
Revenues from other sources (s.31) for TSRA	732	732
<b>Subtotal for Output Group 1.1</b>	3,819	3,182
<b>Output Group 1.2:</b>		
Departmental Outputs	35,378	35,127
Revenues from other sources (s.31) for TSRA	159	159
<b>Subtotal for Output Group 1.2</b>	35,537	35,286
<b>Output Group 1.3:</b>		
Departmental Outputs	2,251	1,594
Revenues from other sources (s.31) for TSRA	145	145
<b>Subtotal for Output Group 1.3</b>	2,396	1,739
<b>Output Group 1.4:</b>		
Departmental Outputs	3,082	3,123
Revenues from other sources (s.31) for TSRA	85	85
<b>Subtotal for Output Group 1.4</b>	3,167	3,208
<b>Output Group 1.5:</b>		
Departmental Outputs	5,674	7,022
Revenues from other sources (s.31) for TSRA	205	205
<b>Subtotal for Output Group 1.5</b>	5,879	7,227
<b>Output Group 1.6:</b>		
Departmental Outputs	2,432	2,224
Revenues from other sources (s.31) for TSRA	559	559
<b>Subtotal for Output Group 1.6</b>	2,991	2,783
<b>Total resources for Outcome 1</b>	53,789	53,425
<b>Average staffing level (number)</b>	64	64

Note: Departmental Appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## Contributions to Outcome 1

<b>Output Group 1.1: Economic Development</b>	
<p>Output Group 1.1 aims at improving wealth creation and economic sustainability for Indigenous people in the Torres Strait region. TSRA is accelerating economic development in the region through a number of mechanisms including:</p> <ul style="list-style-type: none"> <li>• the delivery of business development forums in each island cluster in order to identify realistic business opportunities, raise business awareness and assess community perceptions of economic development opportunities</li> <li>• the creation of strategic partnerships with tourism industry agencies and organisations to facilitate progression of tourism and economic development in the region.</li> </ul>	
Key Performance Indicators	2008–09 Target
Number of people attending community economic development forums	30
Number of business and marketing plans completed	13
Increase in Indigenous home ownership supported by TSRA	5 homes supported
Number of visitors to the Gab Titui Cultural Centre	8,000

<b>Output Group 1.2: Community Development, Employment and Training</b>	
<p>TSRA is committed to delivering training opportunities and employment outcomes in the most appropriate and effective manner for all Torres Strait communities.</p> <p>The Community Development, Employment and Training output contributes to successful employment outcomes for Indigenous people living in the Torres Strait, strengthening communities through improved economic sustainability of individuals and families.</p> <p>This output is achieved through:</p> <ul style="list-style-type: none"> <li>• TSRA administering the Community Development and Employment Program (CDEP) for the Torres Strait region, targeting transition of participants to non-CDEP employment</li> <li>• the delivery of targeted training programs to enhance skill sets that address community development needs and non CDEP employment opportunities.</li> </ul>	
Key Performance Indicators	2008–09 Target
Number of CDEP participants that move into non-CDEP employment	50
Number of participants sponsored to undertake Vocational Education Training Programs to assist transition to full-time job opportunities	50

<b>Output Group 1.3: Native Title</b>	
<p>The overall objective of the Output 1.3 is to strengthen the cultural identity of the traditional inhabitants of the Torres Strait through the securing of legal recognition of native title to land and waters in the Torres Strait, and providing assistance for the legal protection of native title rights in relation to matters affecting Torres Strait land and waters. Activities contributing to this output include:</p> <ul style="list-style-type: none"> <li>performing Native Title Representative Body (NTRB) functions as the NTRB for the Torres Strait region</li> <li>support and assistance for Prescribed Bodies Corporate (PBC) following successful determinations recognised at law.</li> </ul> <p>TSRA's vast experience in the Native Title field is demonstrated through assisting 19 of the 26 successful land claims to be resolved for the region. Of the 21 PBCs in the TSRA NTRB region, TSRA actively supports 20 PBCs.</p> <p>Three further land claims have been made by traditional owners and with the Torres Strait Regional sea claim currently being progressed, determinations will cover the vast majority of the Torres Strait region.</p>	
Key Performance Indicators	2008–09 Target
Percentage of PBCs assisted	65 per cent of native title holder groups in the TSRA NTRB region
Number of Native Title claims concluded	No target set. Varies from year to year and is not under TSRA's control
Progress with the Torres Strait Regional sea claim	80 per cent of court-ordered timelines met

**Output Group 1.4: Housing and Environmental Health Infrastructure**

The Housing and Environmental Health Infrastructure output aims to increase the number of Indigenous people in the area with access to adequate housing, infrastructure facilities and essential municipal services, consistent with and appropriate to their needs. This output directly contributes to improving the safety, health and standards of living of communities in the Torres Strait by providing appropriate and sustainable infrastructure, as well as ensuring that adequate environmental health programs are implemented. Contributions to this output include:

- coordination of the Major Infrastructure Program (MIP) in partnership with the Queensland Government
- coordination of the Heavy Equipment Management Training Program (HEMTP) in partnership with the Queensland Government
- coordination of strategic regional housing and infrastructure alliances, employing a whole-of-government approach to local solutions.

Key Performance Indicators	2008–09 Target
Percentage of environmental health infrastructure projects completed as per the MIP Implementation Plan	90 per cent
Number of Indigenous people benefiting from environmental health infrastructure projects	6,000
Number of general maintenance and capital road projects completed in the Torres Strait	8

<b>Output Group 1.5: Social, Cultural and Development</b>	
<p>The Social, Cultural and Development output aims to preserve and enhance the cultural identity of Indigenous people in the Torres Strait region. A number of initiatives contribute to the achievement of this output through programs and facilities to promote and support the preservation of Ailan Kastom and land and sea resources in the Torres Strait.</p> <p>Many interdependencies exist with other TSRA outputs through artist development, cultural heritage preservation and promotion of Indigenous culture and art from the Torres Strait.</p> <p>Further, effective and necessary environmental resource management practices are researched and deployed targeting sustainable use of resources whilst assisting with job creation and capacity-building for individuals and communities.</p>	
Key Performance Indicators	2008–09 Target
Number of cultural events sponsored	4
Number of communities participating in natural resource programs being conducted/funded by TSRA	10
Number of sustainable land use plans signed off by Communities	15
Number of Indigenous artists and cultural practitioners supported	70

**Output Group 1.6: Policy and Information**

The Policy and Information output aims to ensure ongoing professional support is provided to the elected arm of TSRA assisting with the development and revision of key policy and strategic directions aligned with both the National Indigenous Affairs agenda and the need of the local communities.

Attendance and participation at key partnership meetings is essential to advocate and gain support for outcomes for the Torres Strait. Participation in the development of regional policies and planning with mainstream Government and state agencies, along with support for attendance by TSRA Board members and senior executive staff is a key function of this output.

Dissemination of information to the public, and in particular our communities, on the operation and achievements of TSRA is another important initiative. This will continue by utilising mediums such as regular publications of community newsletters and the TSRA annual report, as well as providing such information at important community forums.

TSRA also provides support and coordination of the Community Fisher Group, delivering a collaborative approach to representation of the interests of Indigenous fishers.

A key output of the Board for 2008–09 will be the finalisation of the next four-year Development Plan providing TSRA with a clear strategic focus for this period in delivering defined benefits for the people and communities of the Torres Strait.

Key Performance Indicators	2008–09 Target
Number of fisheries management forums attended by traditional inhabitant fisher representatives	21
Number of joint arrangement meetings attended supporting whole-of-government solutions for the Torres Strait	6
Number of non-TSRA board meetings and community forums attended by board members and number of newsletters produced	10 newsletters 20 meetings attended



## Section 3: Explanatory tables and budgeted financial statements

Section 3 presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds, special accounts and government Indigenous expenditure.

### 3.1 EXPLANATORY TABLES

#### 3.1.1 Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources. For departmental operating appropriations (outputs) this includes carry-forward amounts as well as amounts appropriated at Budget. As agencies incur and are funded for future liabilities, generally depreciation and employee entitlements, the total amount of departmental operating appropriation available to an agency is unlikely to be fully utilised in the budget year. Outcome resource statements include details of the expected use of available resources in contributing towards outcomes in the budget year. The difference between the agency level resource statement and the sum of all outcome resource statements is the expected carry-forward amount of resources for the 2009–10 Budget year, including amounts related to meeting future obligations to maintain the agency’s asset base and to meet employee entitlement liabilities. Table 3.1.1 reconciles the total available appropriation and amounts attributable to all outcomes.

**Table 3.1.1: Reconciliation of total available appropriation and outcomes**

	\$'000
<b>Total available departmental operating appropriation (outputs)</b>	69,685
Less total attributed in outcome resource statements	51,904
<b>Estimated departmental operating appropriation carry-forward for 2009-10 (outputs)</b>	17,781

Please note: the carry-forward amount indicated does not account for unexpended grants, income received in advance, provisions and commitments.

### 3.1.2 Movement of administered funds between years

TSRA does not receive administered funds.

### 3.1.3 Special Accounts

TSRA does not maintain any Special Accounts.

### 3.1.4 Australian Government Indigenous Expenditure

Outcome	Appropriations				Other	Total	Output Group
	Bill No. 1	Bill No. 2	Special Approp	Total Approp			
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	(G)
	(A)	(B)	(C)	(D)	(E)	(F)=(D)+(E)	(G)
<b>TSRA</b>							
<b>Outcome 1</b>							
Departmental 2008-09	3,087	-	-	3,087	732	3,819	1.1
<i>Departmental 2007-08</i>	<i>2,450</i>	<i>-</i>	<i>-</i>	<i>2,450</i>	<i>732</i>	<i>3,182</i>	<i>1.1</i>
Departmental 2008-09	35,378	-	-	35,378	159	35,537	1.2
<i>Departmental 2007-08</i>	<i>35,127</i>	<i>-</i>	<i>-</i>	<i>35,127</i>	<i>159</i>	<i>35,286</i>	<i>1.2</i>
Departmental 2008-09	2,251	-	-	2,251	145	2,396	1.3
<i>Departmental 2007-08</i>	<i>1,594</i>	<i>-</i>	<i>-</i>	<i>1,594</i>	<i>145</i>	<i>1,739</i>	<i>1.3</i>
Departmental 2008-09	3,082	-	-	3,082	85	3,167	1.4
<i>Departmental 2007-08</i>	<i>3,123</i>	<i>-</i>	<i>-</i>	<i>3,123</i>	<i>85</i>	<i>3,208</i>	<i>1.4</i>
Departmental 2008-09	5,674	-	-	5,674	205	5,879	1.5
<i>Departmental 2007-08</i>	<i>7,022</i>	<i>-</i>	<i>-</i>	<i>7,022</i>	<i>205</i>	<i>7,227</i>	<i>1.5</i>
Departmental 2008-09	2,432	-	-	2,432	559	2,991	1.6
<i>Departmental 2007-08</i>	<i>2,224</i>	<i>-</i>	<i>-</i>	<i>2,224</i>	<i>559</i>	<i>2,783</i>	<i>1.6</i>
Total Outcome 2008-09	51,904	-	-	51,904	1,885	53,789	
<i>Total Outcome 2007-08</i>	<i>51,540</i>	<i>-</i>	<i>-</i>	<i>51,540</i>	<i>1,885</i>	<i>53,425</i>	
Total Departmental 2008-09	51,904	-	-	51,904	1,885	53,789	
<i>Total Departmental 2007-08</i>	<i>51,540</i>	<i>-</i>	<i>-</i>	<i>51,540</i>	<i>1,885</i>	<i>53,425</i>	
<b>Total AGIE 2008-09</b>	<b>51,904</b>	<b>-</b>	<b>-</b>	<b>51,904</b>	<b>1,885</b>	<b>53,789</b>	
<i>Total AGIE 2007-08</i>	<i>51,540</i>	<i>-</i>	<i>-</i>	<i>51,540</i>	<i>1,885</i>	<i>53,425</i>	

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1 Differences in agency resourcing and financial statements**

There are no differences in the Budget Papers and TSRA PB Statements.

### **3.2.2 Analysis of budgeted financial statements**

#### **Budgeted departmental income statement for the period ended 30 June**

This statement provides a picture of the expected financial results for TSRA by identifying full accrual expenses and revenues, which highlights whether TSRA is operating at a sustainable level.

The major variations between estimated actuals for 2007–08 and revised estimates for 2008–09 in the Budgeted Departmental Income Statement are as follows:

In 2008–09, total revenue (price of outputs) is expected to increase by 0.2 per cent from the 2007–08 PB Statements estimates. A net decrease of expenditure of 1.3 per cent is anticipated due to the impact of the delivery of programs.

#### **Budgeted departmental balance sheet at 30 June**

This statement shows the financial position of TSRA. It helps decision-makers to track the management of assets and liabilities.

Departmental asset and liability balances have been adjusted from Budget estimates for 2008–09 financial year balances.

#### **Budgeted departmental statement of cash flows for the period ended 30 June**

Budgeted cash flows, as reflected in the statement of cash flows, provide important information on the extent and nature of cash flows by categorising them into expected cash flows from operating activities, investing activities and financing activities.

Predicted departmental cash flows have been adjusted to reflect the cash impact of the above variations on the financial performance and position statement estimates.

### 3.2.3 Budgeted financial statements tables

**Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June 2009)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	51,540	51,904	53,180	54,855	56,276
Interest	800	800	800	800	800
Other	1,085	1,085	1,085	1,085	1,085
<b>Total revenue</b>	<b>53,425</b>	<b>53,789</b>	<b>55,065</b>	<b>56,740</b>	<b>58,161</b>
<b>EXPENSE</b>					
Employees	4,022	4,077	4,084	4,122	4,091
Suppliers	4,013	4,044	4,052	4,089	4,058
Grants	44,370	44,967	45,921	47,520	49,004
Depreciation and amortisation	435	450	450	450	450
<b>Total expenses</b>	<b>52,840</b>	<b>53,538</b>	<b>54,507</b>	<b>56,181</b>	<b>57,603</b>
<b>Surplus (Deficit) before income tax</b>	585	251	558	559	558
<b>Income tax expense</b>					
<b>Surplus/(Deficit)</b>	585	251	558	559	558
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>585</b>	<b>251</b>	<b>558</b>	<b>559</b>	<b>558</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.2: Budgeted departmental balance sheet  
(as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	17,781	18,479	18,987	19,546	20,104
Trade and other Receivables	5,449	5,449	5,449	5,449	5,449
<b>Total financial assets</b>	<b>23,230</b>	<b>23,928</b>	<b>24,436</b>	<b>24,995</b>	<b>25,553</b>
<b>Non-financial assets</b>					
Land and buildings	16,479	16,144	15,809	15,474	15,139
Infrastructure, plant and equipment	294	579	914	1,249	1,584
Other	41	41	41	41	41
<b>Total non-financial assets</b>	<b>16,814</b>	<b>16,764</b>	<b>16,764</b>	<b>16,764</b>	<b>16,764</b>
Assets held for sale					
<b>Total assets</b>	<b>40,044</b>	<b>40,692</b>	<b>41,200</b>	<b>41,759</b>	<b>42,317</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	1,213	1,315	1,365	1,365	1,365
<b>Total provisions</b>	<b>1,213</b>	<b>1,315</b>	<b>1,365</b>	<b>1,365</b>	<b>1,365</b>
<b>Payables</b>					
Suppliers	4,867	4,000	4,000	4,000	4,000
Grants	2,901	4,063	3,963	3,963	3,963
Other	79	79	79	79	79
<b>Total payables</b>	<b>7,847</b>	<b>8,142</b>	<b>8,042</b>	<b>8,042</b>	<b>8,042</b>
<b>Total liabilities</b>	<b>9,060</b>	<b>9,457</b>	<b>9,407</b>	<b>9,407</b>	<b>9,407</b>
<b>Net assets</b>	<b>30,984</b>	<b>31,235</b>	<b>31,793</b>	<b>32,352</b>	<b>32,910</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	32	32	32	32	32
Reserves	5,427	5,427	5,427	5,427	5,427
Retained surpluses or accumulated deficits	25,525	25,776	26,334	26,893	27,451
<b>Total parent entity interest</b>	<b>30,984</b>	<b>31,235</b>	<b>31,793</b>	<b>32,352</b>	<b>32,910</b>
<b>Total equity</b>	<b>30,984</b>	<b>31,235</b>	<b>31,793</b>	<b>32,352</b>	<b>32,910</b>

\*Note: 'equity' is the residual interest in assets after deduction of liabilities.

Prepared on Australian Accounting Standards basis

**Table 3.2.3: Budgeted departmental statement of cash flows  
(for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Appropriations	51,540	51,904	53,180	54,855	56,276
Interest	800	800	800	800	800
Other	1,085	1,085	1,085	1,085	1,085
<b>Total cash received</b>	<b>53,425</b>	<b>53,789</b>	<b>55,065</b>	<b>56,740</b>	<b>58,161</b>
<b>Cash used</b>					
Employees	4,022	3,975	4,034	4,122	4,091
Suppliers	4,013	4,911	4,052	4,089	4,058
Grants	44,370	43,805	46,021	47,520	49,004
<b>Total cash used</b>	<b>52,405</b>	<b>52,691</b>	<b>54,107</b>	<b>55,731</b>	<b>57,153</b>
<b>Net cash from or (used by) operating activities</b>	<b>1,020</b>	<b>1,098</b>	<b>958</b>	<b>1,009</b>	<b>1,008</b>
<b>FINANCING ACTIVITIES</b>					
<b>Net increase or (decrease) in cash held</b>					
	<b>585</b>	<b>698</b>	<b>508</b>	<b>559</b>	<b>558</b>
Cash at the beginning of the reporting period	17,196	17,781	18,479	18,987	19,546
Effect of exchange rate movements on cash at the beginning of reporting period	-	-	-	-	-
<b>Cash at the end of the reporting period</b>	<b>17,781</b>	<b>18,479</b>	<b>18,987</b>	<b>19,546</b>	<b>20,104</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2007–08)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2008</b>					
Balance carried forward from previous period	25,525	5,427	-	32	30,984
Adjustment for changes in accounting policies	-	-	-	-	-
<b>Adjusted opening balance</b>	<b>25,525</b>	<b>5,427</b>	<b>-</b>	<b>32</b>	<b>30,984</b>
Surplus (deficit) for the period	251	-	-	-	251
<b>Total income and expenses recognised directly in equity</b>	<b>251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251</b>
<b>Estimated closing balance as at 30 June 2009</b>	<b>25,776</b>	<b>5,427</b>	<b>-</b>	<b>32</b>	<b>31,235</b>

Prepared on Australian Accounting Standards basis

### **3.2.4 Notes to the financial statements**

#### **Basis of accounting**

The agency budget statements are prepared in compliance with Australian Accounting Standards, Accounting Guidance Releases and having regard to Statements of Accounting Concepts.

#### **Departmental financial statements and schedule to administered activity**

Under the Government's accrual-based budgeting framework, and consistent with Australian Accounting Standards, transactions that agencies control (departmental transactions) are separately budgeted for and reported on from transactions agencies do not have control over (administered transactions). This ensures that agencies are only held fully accountable for the transactions over which they have control.

Departmental items are those assets, liabilities, revenues and expenses in relation to an agency or authority that are controlled by the agency. Departmental expenses include employee and supplier expenses and other administrative costs, which are incurred by the agency in providing its goods and services.

Administered items are revenues, expenses, assets and liabilities that are managed by an agency or authority on behalf of the Government according to set government directions.

TSRA has no administered items.

#### **Appropriations in the accrual budgeting framework**

Under the Government's accrual budgeting framework, separate annual appropriations are provided for:

- departmental price of outputs appropriations, representing the Government's funding of outputs from agencies
- departmental capital appropriations, for investments by the Government for either additional equity or loans in agencies
- administered expense appropriations for the estimated administered expenses relating to an existing outcome, a new outcome or a Specific Purpose Payment to the states and administered capital appropriations, and for increases in administered equity through funding non-expense administered payments.

Special appropriations fund the majority of payments from the Consolidated Revenue Fund (especially those that are entitlement driven or involve transfers to state governments).

#### **Asset valuation**

From 1 July 2002, Government agencies and authorities are required to use either the cost basis or the fair value basis to measure property, plant and equipment. The shift from the deprival method of valuation to fair value should occur gradually over a three-year period. Fair value essentially reflects the current market value of an asset.



# **EQUAL OPPORTUNITY FOR WOMEN IN THE WORKPLACE AGENCY**

**Agency resources and planned  
performance**



# EQUAL OPPORTUNITY FOR WOMEN IN THE WORKPLACE AGENCY

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# EQUAL OPPORTUNITY FOR WOMEN IN THE WORKPLACE AGENCY

## Section 1: Agency Overview and Resources

### 1.1 STRATEGIC DIRECTION

The Equal Opportunity for Women in the Workplace Agency (EOWA) is chartered through the *Equal Opportunity for Women in the Workplace Act 1999* with both regulatory and educative functions and responsibilities.

EOWA's stated outcome is Equality of Opportunity in Employment for Women.

It is EOWA's objective that every working woman in Australia should have the same opportunities as her male counterparts.

The *Equal Opportunity for Women in the Workplace Act 1999* requires relevant employers to ensure equal treatment for women in the following areas:

- recruitment and selection
- promotion, transfer and termination
- training and development
- work organisation
- conditions of service
- arrangements for dealing with sex-based harassment
- arrangements for dealing with pregnancy, potential pregnancy and breastfeeding.

The *Equal Opportunity for Women in the Workplace Act 1999* applies to private companies, higher education institutions, voluntary bodies, trade unions and group training schemes that have 100 or more employees.

The *Equal Opportunity for Women in the Workplace Act 1999* requires relevant employers to lodge a yearly report with EOWA on their Equal Opportunity for Women in the Workplace program. It also requires Equal Opportunity for Women in the Workplace Agency to provide expanded educative assistance to employers and promote equal opportunity to increase community understanding and acceptance. EOWA assists these organisations by providing:

- education programs and information services to assist employers in improving equal opportunity for women in the workplace through linking equal opportunity outcomes for women with their human resource management and business priorities and strategies
- on-line information and educative tools to assist employers to develop workplace programs and to comply with all aspects of the *Equal Opportunity for Women in the Workplace Act 1999*
- recognition of leading-practice employers to inspire action.

Throughout 2008–09 EOWA will work closely with relevant employers to improve awareness and understanding about the issues impacting women’s workforce participation. EOWA will focus on report assessment, training, research and a communications campaign which will deliver increased awareness of the business benefits of equal opportunity initiatives including paid maternity leave, reducing the pay equity gap, reducing harassment and advancing merit and improving the quality of part-time work at all levels.

EOWA will work with 7000 employers through its education and regulatory functions to help them implement workplace programs that improve opportunity for women and report in accordance with the *Equal Opportunity for Women in the Workplace Act 1999*.

Partnerships with business will enable the agency to conduct leading research and profile best practice, providing knowledge welcomed by business, government and the community.

## 1.2 AGENCY RESOURCE STATEMENT

Table 1.1 shows the total resources from all origins. The table summarises how resources will be applied by outcome and by administered and departmental classification.

**Table 1.1: Equal Opportunity for Women in the Workplace Agency resource statement — Budget estimates for 2008–09 as at Budget May 2008**

		Estimate of prior <sup>+</sup> year amounts available in 2008-09 \$'000	Proposed at Budget <sup>=</sup> 2008-09 \$'000	Total Estimate 2008-09 \$'000	Estimated Appropriation Available 2007-08 \$'000
<b>Ordinary Annual Services</b>					
<b>Departmental outputs</b>					
Departmental outputs <sup>1</sup>		-	2,938	2,938	2,958
s31 Relevant agency receipts <sup>3</sup>		-	562	562	410
<b>Total</b>		-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>
<b>Total ordinary annual services <sup>5</sup></b>	<b>A</b>	-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>
<b>Other services <sup>2</sup></b>		-	-	-	-
<b>Total other services</b>	<b>B</b>	-	-	-	-
<b>Total Available Annual Appropriations <sup>4</sup></b>		-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>
<b>Special Appropriations</b>					
<b>Total Special Appropriations</b>	<b>C</b>	-	-	-	-
<b>Total Appropriations excluding Special Accounts</b>		-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>
<b>Special Accounts <sup>6</sup></b>		-	-	-	-
<b>Total Special Account</b>	<b>D</b>	-	-	-	-
<b>Total resourcing</b> A+B+C+D		-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>
<b>Total net resourcing for EOWA</b>		-	<b>3,500</b>	<b>3,500</b>	<b>3,368</b>

<sup>1</sup> Appropriation Bill (No.1) 2008-09

<sup>2</sup> Appropriation Bill (No.2) 2008-09

<sup>3</sup> s31 Relevant Agency receipts - estimate, amounts include the revenue received in kind

<sup>4</sup> Estimated adjusted balance carried from previous year for Annual Appropriations

<sup>5</sup> The total available departmental operating appropriation (outputs) will not equal the total of all outputs in the Outcome Budgets, for the reconciliation see Table 3.1.1 Reconciliation of Total Available Appropriation and Outcome Budgets

<sup>6</sup> Estimated opening balance for special accounts. For further information on special accounts see Table 3.1.3, Section 3

Reader note: All figures are GST exclusive.

**Third Party Drawdowns from and on behalf of other agencies**

EOWA does not have any Third Party Drawdowns from and on behalf of other agencies.

**1.3 BUDGET MEASURES**

EOWA has no measures in the 2008-09 Budget.



## Section 2: Outcomes and planned performance

### 2.1 OUTCOMES AND PERFORMANCE INFORMATION

The Australian Government requires agencies to measure their intended and actual performance in terms of outcomes. Government outcomes are the results, impacts or consequences of actions by the Government on the Australian community. Agencies are required to identify the output groups which demonstrate their contribution to Government outcomes over the coming year.

Each outcome is described below by output groups, specifying the performance indicators and targets used to assess and monitor the performance of Equal Opportunity for Women in the Workplace Agency in achieving Government outcomes.

#### 2.1.1 Outcome 1: Equality of Opportunity in Employment for Women

Every woman in Australia should have the same opportunities as her male counterparts.

##### Outcome 1 Strategy

EOWA's vision is to achieve equal opportunity for women in Australian workplaces. EOWA's mission is to lead Australian employers to create workplaces where women's contribution is equally valued, recognised and rewarded by:

- providing education and leading-edge solutions
- building sustainable partnerships
- engaging community debate to increase the rate of change.

Throughout 2008–09 EOWA will work closely with relevant employers to improve awareness and understanding about the issues impacting women's workforce participation. EOWA will focus on report assessment, training, research and communications campaign delivering increased awareness of the business benefits of equal opportunity initiatives, including paid maternity leave, reducing the pay equity gap, reducing harassment and advancing merit and improving the quality of part-time work at all levels.

EOWA assists organisations by providing leading-edge research and information to assist employers to take action and to promote understanding, acceptance and public discussion of equal opportunity for women in the workplace.

**Outcome 1 Resource Statement**

Table 2.1.1 provides additional detail of Budget appropriations and the total resourcing for outcome 1.

**Table 2.1.1: Total resources for Outcome 1 (\$'000)**

<b>Outcome 1: Equality of Opportunity in employment for Women</b>	2008-09	2007-08
	Total estimate of available resources \$'000	Estimated actual \$'000
Departmental Outputs		
Encouragement of Australian employers to improve equal opportunity outcomes for women in the workplace	2,938	2,958
Revenues from other sources (s.31) for encouragment of Australian employers to improve equal opportunity outcomes for women in the workplace	466	366
Resources Received Free of Charge	96	44
<b>Subtotal for Output Group 1.1</b>	<b>3,500</b>	<b>3,368</b>
<b>Total resources for Outcome 1</b>	<b>3,500</b>	<b>3,368</b>

	2008-09	2007-08
<b>Average staffing level (number)</b>	<b>20</b>	<b>20</b>

(B1) - Annual Appropriation Bill 1 (Ordinary Annual Services)

Note: Departmental Appropriation splits and totals, by outcome and output, are indicative estimates and may change in the course of the budget year as government priorities change.

## Contributions to Outcome 1

<b>Output Group 1.1: Equality of Opportunity in Employment for Women</b>	
Output Group 1.1 monitors the compliance of organisations with the Act and employer awareness and progress towards equal opportunity for women.	
Encouragement of Australian employers to improve equal opportunity outcomes for women in the workplace.	
Key Performance Indicators	2008–09 Target
Majority of reporting organisations compliant with the Act	Less than 1 per cent of non-compliant organisations
Workshop attendees agree or strongly agree that workshops are informative and valuable	75 per cent agree or strongly agree
Increase in women in management	32 per cent by 2012
Increase in paid maternity leave	55 per cent by 2012
Reduction in pay equity gap amongst Employer of Choice For Women (EOCFW) organisations	Average pay gap of EOCFW organisations is less than the national average of full-time weekly earnings or less than 14 per cent, whichever is smaller

## Section 3: Explanatory tables and budgeted financial statements

This section presents budgeted financial statements which provide a comprehensive snapshot of agency finances for the Budget year 2008–09. It explains how budget plans are incorporated into the financial statements and provides further details of movements in administered funds and special accounts, and Government Indigenous expenditure.

### 3.1 EXPLANATORY TABLES

#### Table 3.1.1: Reconciliation of total available appropriation and outcomes

The Agency Resource Statement (Table 1.1) details the total available appropriation available to an agency from all sources.

	\$'000
<b>Total available departmental operating appropriation (outputs)</b>	3,500
Less estimated payments in 2008-09	3,228
<b>Estimated departmental outputs carried forward and available for 2009-10</b>	272

#### 3.1.2 Movement of administered funds between years

EOWA does not have any administered expenses.

#### 3.1.3 Special Accounts

EOWA does not have any special accounts.

#### 3.1.4 Australian Government Indigenous Expenditure

EOWA has no 2008–09 Australian Government Indigenous Expenditure to report.

## **3.2 BUDGETED FINANCIAL STATEMENTS**

### **3.2.1: Differences in Agency Resourcing and Financial Statements**

EOWA has no differences in agency resourcing and financial statements.

### **3.2.2: Analysis of budgeted financial statements**

EOWA's income statement shows a balanced budget for 2007-08 and each of the forward years.

Employee and supplier expenses make up the majority of EOWA's operating expenses. Employee expenses are forecast to average 55 per cent and suppliers approximately 38 per cent across the forward years, the total being EOWA's cost in relation to the administration of the Act.

Depreciation and amortisation expenses (7 per cent) are made up predominantly of amortisation of the reporting database and fit-out expense. All information technology equipment is out-sourced under a Memorandum of Understanding with FaHCSIA.

## 3.2.3: Budgeted financial statements tables

Table 3.2.1: Budgeted departmental income statement  
(for the period ended 30 June)

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>INCOME</b>					
<b>Revenue</b>					
Revenues from Government	2,958	2,938	2,972	3,003	3,025
Goods and services	366	466	366	466	366
<b>Total revenue</b>	<b>3,324</b>	<b>3,404</b>	<b>3,338</b>	<b>3,469</b>	<b>3,391</b>
<b>Gains</b>					
Other	44	96	48	100	44
<b>Total gains</b>	<b>44</b>	<b>96</b>	<b>48</b>	<b>100</b>	<b>44</b>
<b>Total income</b>	<b>3,368</b>	<b>3,500</b>	<b>3,386</b>	<b>3,569</b>	<b>3,435</b>
<b>EXPENSE</b>					
Employees	1,879	1,889	1,938	1,980	2,098
Suppliers	1,325	1,339	1,176	1,318	1,061
Depreciation and amortisation	164	272	272	271	276
<b>Total expenses</b>	<b>3,368</b>	<b>3,500</b>	<b>3,386</b>	<b>3,569</b>	<b>3,435</b>
<b>Surplus (deficit) attributable to the Australian Government</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Prepared on Australian Accounting Standards basis

**Table 3.2.2: Budgeted departmental balance sheet (as at 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>ASSETS</b>					
<b>Financial assets</b>					
Cash and equivalents	87	159	331	302	634
Trade and other Receivables	1,459	1,769	1,822	2,075	1,972
Other	32	32	32	32	32
<b>Total financial assets</b>	<b>1,578</b>	<b>1,960</b>	<b>2,185</b>	<b>2,409</b>	<b>2,638</b>
<b>Non-financial assets</b>					
Land and buildings	465	365	265	165	65
Infrastructure, plant and equipment	19	17	16	15	9
Intangibles	713	543	372	202	32
Other	2	2	2	2	2
<b>Total non-financial assets</b>	<b>1,199</b>	<b>927</b>	<b>655</b>	<b>384</b>	<b>108</b>
Assets held for sale					
<b>Total assets</b>	<b>2,777</b>	<b>2,887</b>	<b>2,840</b>	<b>2,793</b>	<b>2,746</b>
<b>LIABILITIES</b>					
<b>Provisions</b>					
Employees	236	236	236	236	236
Other	239	349	302	255	208
<b>Total provisions</b>	<b>475</b>	<b>585</b>	<b>538</b>	<b>491</b>	<b>444</b>
<b>Payables</b>					
Suppliers	144	144	144	144	144
Other	10	10	10	10	10
<b>Total payables</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>	<b>154</b>
Liabilities included in disposal groups held for sale					
<b>Total liabilities</b>	<b>629</b>	<b>739</b>	<b>692</b>	<b>645</b>	<b>598</b>
<b>Net assets</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>
<b>EQUITY*</b>					
<b>Parent entity interest</b>					
Contributed equity	1,399	1,399	1,399	1,399	1,399
Reserves	40	40	40	40	40
Retained surpluses or accumulated deficits	709	709	709	709	709
<b>Total parent entity interest</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>
<b>Total equity</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>
<b>Current assets</b>	<b>1,580</b>	<b>1,962</b>	<b>2,187</b>	<b>2,411</b>	<b>2,640</b>
<b>Non-current assets</b>	<b>1,197</b>	<b>925</b>	<b>653</b>	<b>382</b>	<b>106</b>
<b>Current liabilities</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>	<b>390</b>
<b>Non-current liabilities</b>	<b>239</b>	<b>349</b>	<b>302</b>	<b>255</b>	<b>208</b>

\*Note: 'equity' is the residual interest in assets after deduction of liabilities

Prepared on Australian Accounting Standards basis

**Table 3.2.3: Budgeted departmental statement of cash flows (for the period ended 30 June)**

	Estimated actual 2007-08 \$'000	Budget estimate 2008-09 \$'000	Forward estimate 2009-10 \$'000	Forward estimate 2010-11 \$'000	Forward estimate 2011-12 \$'000
<b>OPERATING ACTIVITIES</b>					
<b>Cash received</b>					
Goods and services	366	466	366	466	366
Appropriations	3,502	2,628	2,919	2,750	3,128
Other	201	229	136	198	44
<b>Total cash received</b>	<b>4,069</b>	<b>3,323</b>	<b>3,421</b>	<b>3,414</b>	<b>3,538</b>
<b>Cash used</b>					
Employees	1,879	1,889	1,938	1,980	2,098
Suppliers	1,354	1,339	1,176	1,318	1,061
Other	42	23	135	145	47
<b>Total cash used</b>	<b>3,275</b>	<b>3,251</b>	<b>3,249</b>	<b>3,443</b>	<b>3,206</b>
<b>Net cash from or (used by) operating activities</b>	<b>794</b>	<b>72</b>	<b>172</b>	<b>-29</b>	<b>332</b>
<b>INVESTING ACTIVITIES</b>					
<b>Cash used</b>					
Purchase of property, plant and equipment	840	-	-	-	-
<b>Total cash used</b>	<b>840</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash from or (used by) investing activities</b>	<b>(840)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase or (decrease) in cash held</b>	<b>(46)</b>	<b>72</b>	<b>172</b>	<b>-29</b>	<b>332</b>
Cash at the beginning of the reporting period	132	86	158	330	301
<b>Cash at the end of the reporting period</b>	<b>86</b>	<b>158</b>	<b>330</b>	<b>301</b>	<b>633</b>

Prepared on Australian Accounting Standards basis



**Table 3.2.4: Departmental statement of changes in equity — summary of movement (Budget year 2007–08)**

	Retained earnings	Asset revaluation reserve	Other reserves	Contributed equity/ capital	Total equity
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Opening balance as at 1 July 2008</b>	709	40	-	1,399	2,148
Balance carried forward from previous period					
<b>Adjusted opening balance</b>	<b>709</b>	<b>40</b>	<b>-</b>	<b>1,399</b>	<b>2,148</b>
Surplus (deficit) for the period	-	-	-	-	-
<b>Total income and expenses recognised directly in equity</b>	<b>709</b>	<b>40</b>	<b>-</b>	<b>1,399</b>	<b>2,148</b>
<b>Estimated closing balance as at 30 June 2009</b>	<b>709</b>	<b>40</b>	<b>-</b>	<b>1,399</b>	<b>2,148</b>

Prepared on Australian Accounting Standards basis

### **3.2.4 Notes to the financial statements**

#### **Accounting Policy**

The budgeted financial statements have been prepared in accordance with the requirements of the Finance Minister's Orders issued by the Minister for Finance and Deregulation.

The statements have been prepared:

- on an accrual accounting basis
- in compliance with Australian Accounting Standards and Australian Equivalents to International Financial Reporting Standards (AEIFRS) and other authoritative pronouncements of the Australian Accounting Standards Boards and the Consensus Views of the Urgent Issues Group
- having regard to Statements of Accounting Concepts.

#### **Agency items**

Agency assets, liabilities, revenues and expenses are those items controlled by the Agency including:

- computers, plant and equipment used in providing goods and services
- liabilities for employee entitlements
- revenues from other appropriations for resources used in providing goods and services
- revenues from user charging and other sources, where proceeds are deemed appropriated under section 31 of the *Financial Management and Accountability Act 1997*
- employee expenses and other administrative expenses incurred in providing goods and services.

#### **Agency revenue from Government – ordinary annual appropriations**

Revenue from Government represents the purchase of outputs from EOWA by the Government. EOWA is dependent on appropriations from Parliament.

#### **Resources received free of charge**

This item represents the nominal amount payable to the Australian National Audit Office in relation to their annual audit of EOWA's financial statements and Australian Industry Group sponsorship in kind and in alternate years from a research partner for the Census for Women in Management research.

#### **Agency expenses – employees**

This item represents payments and net increases in entitlements to employees' services rendered in the financial year.

**Agency expenses – depreciation**

Property, plant and equipment assets are written-off to their estimated residual values over their estimated useful lives to the department using, in all cases, the straight-line method of depreciation.

EOWA has a Memorandum of Understanding with FaHCSIA for the supply and use of computers. Computing equipment and software assets are depreciated over five years (20 per cent). Office machines are depreciated over five years (20 per cent).

**Agency expenses – suppliers**

This item represents payments to suppliers or goods and services.

**Agency assets and liabilities – provisions and payables – employees**

Provisions have been made for EOWA's liability for employee entitlements arising from services rendered by employees to balance date. The liability encompasses unpaid leave and long service leave. No provision is made for sick leave.

**Agency assets and liabilities - financial assets – cash**

Cash includes petty cash held and deposits at call.

**Agency assets and liabilities – financial assets – receivables**

Receivables represent amounts owing to EOWA for goods and services it has provided to external parties. The estimated level of receivables is based on the 2006-07 audited financial statements amount.

**Agency assets and liabilities – non-financial assets**

These items represent future economic benefits EOWA will consume in producing outputs. The reported value represents the purchase price less depreciation incurred to date in using that asset.

Infrastructure, plant and equipment are brought to account, except for purchases costing less than \$2,000, which are expensed in the year of acquisition (other than where they form part of a group of similar items which are significant in total).

**Agency assets and liabilities – non-financial assets – other**

This item primarily represents amounts paid for goods and services that will be received in the following periods (prepayments).



# PORTFOLIO GLOSSARY

Term	Meaning
Accrual Accounting	System of accounting where items are brought to account and included in the financial statements as they are earned or incurred, rather than as they are received or paid.
Accumulated Depreciation	The aggregate depreciation recorded for a particular depreciating asset.
Administered Items	Expenses, revenues, assets or liabilities managed by agencies on behalf of the Commonwealth. Agencies do not control administered items. Administered expenses include grants, subsidies and benefits. In many cases, administered expenses fund the delivery of third party outputs.
Additional Estimates	Where amounts appropriated at Budget time are insufficient, Parliament may appropriate more funds to portfolios through the Additional Estimates Acts.
AEIFRS	Australian Equivalents to International Financial Reporting Standards which were issued by the Australian Accounting Standards Board in July 2004.
Appropriation	An authorisation by Parliament to spend moneys from the Consolidated Revenue Fund for a particular purpose.
Annual Appropriation	Acts of Parliament, which provide appropriation for the Government's activities during a specific financial year. Three appropriation Bills are introduced into Parliament in May and comprise the Budget. Further supplementary Bills are introduced later in the financial year as part of the Additional Estimates process. The Parliamentary Departments have their own appropriation Bills.

Term	Meaning
Appropriation Bill (No. 1)	This Bill proposes spending from the Consolidated Revenue Fund for the ordinary annual services of Government. Once the Bill is passed by Parliament and given royal assent, it becomes the Appropriation Act (No. 1).
Appropriation Bill (No. 2)	This Bill proposes spending from the Consolidated Revenue Fund for purposes other than the ordinary annual services of Government. Under existing arrangements between the two Houses of Parliament (the 'Compact'), this Bill includes appropriation funding of administered expenses for new outcomes, payments to the state and territory governments, and for departmental or administered capital. Funding for extensions to existing programs can be included in Appropriation Bill (No. 1). Once the Bill is passed by Parliament and given royal assent, it becomes the Appropriation Act (No. 2).
Appropriation Bills (Nos 3 and 4)	If an amount provided in Appropriation Acts (Nos. 1 or 2) is not enough to meet approved expenditure to be paid in a financial year, supplementary appropriation may be sought in Appropriation Bills (No. 3 or 4). Once these Bills are passed by Parliament and given royal assent, they become the Appropriation Acts (Nos 3 and 4). However, they are also commonly referred to as the Additional Estimates Bills.
Assets	Future economic benefits controlled by an entity as a result of past transactions or other past events.
Average Staffing Level (ASL)	ASL is the average number of employees receiving salary/wages (or compensation in lieu of salary/wages) over a financial year, with adjustments for casual and part-time employees to show the full-time equivalent.
Capital expenditure	Expenditure by an agency on capital projects, for example purchasing a building.

Term	Meaning
Consolidated Revenue Fund	Section 81 of the Constitution stipulates that all revenue raised or money received by the Commonwealth forms the one Consolidated Revenue Fund (CRF). The CRF is not a bank account. The Official Public Account reflects most of the operations of the CRF.
<i>Commonwealth Authorities and Companies Act 1997 (CAC Act)</i>	<p>The CAC Act sets out the financial management, accountability and audit obligations on Commonwealth statutory authorities and companies in which the Commonwealth has at least a direct controlling interest. In particular, the CAC Act provides:</p> <ul style="list-style-type: none"> <li>• the reporting and audit obligations for directors of authorities</li> <li>• standards of conduct for officers of authorities</li> <li>• requirements for ensuring that wholly-owned Commonwealth companies keep Ministers and Parliament informed of their activities.</li> </ul> <p>The CAC Act provides for the making of Regulations and Orders. These subsidiary pieces of legislation provide more detail about matters addressed in the CAC Act.</p>
Cross Portfolio Budget Measure	A Budget measure which affects programs administered in a number of portfolios.
Departmental Items	Assets, liabilities, revenues and expenses that are controlled by the agency to produce outputs. Departmental items would generally include computers, plant and equipment assets used by agencies in providing goods and services and most employee expenses, supplier costs and other administrative expenses incurred.

Term	Meaning
Depreciation	Apportionment of an asset's capital value as an expense over its estimated useful life to take account of normal usage, obsolescence, or the passage of time.
Effectiveness Indicators	Indicators to assess the degree of success in achieving outcomes. As outcomes are generally long-term in nature, effectiveness indicators often relate to intermediate outcomes (shorter-term impacts) below the planned outcomes specified.
Efficiency Indicators	Measures the adequacy of an agency's management of its outputs (and where applicable, administered items). Includes price, quality and quantity indicators. The interrelationship between the three efficiency indicators of any one output should be considered when judging efficiency.
Equity or Net Assets	Residual interest in the assets of an entity after deduction of its liabilities.
Estimates	Estimates are an agency's expected revenues, expenses, assets, liabilities and cash flows. They are prepared for each output in the Budget, in consultation with the Department of Finance and Deregulation. (See also Forward Estimates and Additional Estimates).
Expenses	Expenses represent the full costs of an activity, that is, the total value of all the resources consumed in producing goods and services or the loss of future economic benefits in the form of reductions in assets or increases in liabilities of the entity. Expenses include cash items such as salary payments as well as expenses that have been incurred, such as accruing employee entitlements that will be paid in the future.



Term	Meaning
Fair value	Valuation methodology: The amount for which an asset could be exchanged or a liability settled between knowledgeable, willing parties in an arm's length transaction. Australian Government entities will move to this method incrementally by 30 June 2006 for valuing most infrastructure, plant and equipment.
<i>Financial Management and Accountability Act 1997</i> (FMA Act)	The principal legislation governing the proper use and management of public money and public property, and other Commonwealth resources. FMA Regulations and FMA Orders are made pursuant to the FMA Act.
Forward Estimates	The financial statement estimate for the three outyears after the budget year.
Grants	Non-reciprocal transfers of economic resources, where the payer agency does not receive approximately equal value in return.
Groups	See Output Groups.
Intermediate outcomes	More specific medium-term impacts (e.g. trend data, targets or milestones) below the level of the planned outcomes specified in the Budget. A combination of several intermediate outcomes can at times be considered as a proxy for determining the achievement of outcomes or progress towards outcomes. (See also Outcomes).
Key Performance Indicators	Qualitative and quantitative measures of an output which provide a guide on performance where direct causal links are not obvious and changes in performance are difficult to measure directly.
Measure	Decision by the Cabinet or Ministers that has been finalised since the 2006–07 Budget which has a financial impact in the Budget or forward years.

Term	Meaning
Mid Year Economic and Fiscal Outlook (MYEFO)	The Mid Year Economic and Fiscal Outlook provides an update of the Government's budget estimates by examining expenses and revenues year to date, as well as provisions for new decisions that have been taken since the Budget. It occurs around the middle of the financial year. Major updates such as the Mid Year Economic and Fiscal Outlook, coincide with the availability of revised economic parameters.
Operating result	Equals revenue less expenses.
Outcomes	The Government's objectives in each portfolio area. Outcomes are desired results, impacts or consequences for the Australian community as influenced by the actions of the Australian Government. Actual outcomes are assessments of the end-results or impacts actually achieved.
Output Groups	A logical aggregation of agency outputs, where useful, and based either on homogeneity, type of product, business line or beneficiary target group. Aggregation of outputs may also be needed for the provision of adequate information for performance monitoring, or based on a materiality test.
Outputs	The goods and services produced by agencies on behalf of Government for external organisations or individuals. Outputs also include goods and services for other areas of government external to the agency.
Performance Information	Evidence about performance that is collected and used systematically. Evidence may relate to appropriateness, effectiveness and efficiency. It may be about outcomes, factors that affect outcomes, and what can be done to improve them.
Price	One of the three key efficiency indicators. The amount the Government or the community pays for the delivery of agreed outputs.

Term	Meaning
Quality	One of the three key efficiency indicators. Relates to the characteristics by which customers or stakeholders judge an organisation, product or service. Assessment of quality involves use of information gathered from interested parties to identify differences between user's expectations and experiences.
Quantity	One of the three key efficiency indicators. Examples include: the size of an output; count or volume measures; how many or how much.
Receipts	The total or gross amount received by the Commonwealth. Each receipt item is either revenue, an offset within outlays, or financing transactions. Receipts include taxes, interest, charges for goods and services, borrowings and Government Business Enterprise dividends received.
Revenue	Total value of resources earned or received to cover the production of goods and services.
Senate Legislation Committee	The Senate Legislation Committee is a body of Senators that examines the use of Government funding. Its purpose is to question Government officials about the estimates and activities of their respective agencies.
Special Account	Balances existing within the Consolidated Revenue Fund (CRF) that are supported by standing appropriations ( <i>Financial Management and Accountability Act 1997</i> (FMA Act) ss.20 and 21). Special accounts allow money in the CRF to be acknowledged as set-aside (hypothecated) for a particular purpose. Amounts credited to a Special Account may only be spent for the purposes of the Special Account. Special Accounts can only be established by a written determination of the Finance Minister (s.20 FMA Act) or through an Act of Parliament (referred to in s.21 of the FMA Act).

Term	Meaning
Special Appropriations (including Standing Appropriations)	<p>An amount of money appropriated by a particular Act of Parliament for a specific purpose and number of years. For special appropriations the authority to withdraw funds from the Consolidated Revenue Fund does not generally cease at the end of the financial year.</p> <p>Standing appropriations are a sub-category consisting of ongoing special appropriations – the amount appropriated will depend on circumstances specified in the legislation.</p>
Specific Purpose Payments (SPPs)	<p>Commonwealth payments to the States are divided into General Purpose Payments (GPPs) and Specific Purpose Payments (SPPs). The term payments is used because the amounts referred to are gross transfers, not net, which would include repayments of advances to the state and territory governments. Most SPPs are conditional on policy objectives set by the Commonwealth or the achievement of national policy objectives agreed between the Commonwealth and state and territory governments.</p>

## ABBREVIATIONS

AAO	Administrative Arrangement Orders
AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
ABA	Aboriginals Benefit Account
AEIFRS	Australian Equivalent of International Financial Reporting Standards
AGD	Attorney-General's Department
AGDRP	Australian Government Disaster Recovery Payment
AGIE	Australian Government Indigenous Expenditure
AHL	Aboriginal Hostels Limited
ALRA	<i>Aboriginal Land Rights (Northern Territory) Act 1976</i>
ARIA	Australian Remote Indigenous Accommodation
ASD	Autism Spectrum Disorders
ATSI Act 2005	<i>Aboriginal and Torres Strait Islander Act 2005</i>
CAC Act 1997	<i>Commonwealth Authorities and Companies Act 1997</i>
CALD	Culturally and Linguistically Diverse
CATSI Act	<i>Corporations (Aboriginal and Torres Strait Islander) Act 2006</i>
CDC	Commercial Development Corporation
CDEP	Community Development Employment Projects
CFC	Commonwealth Financial Counselling
CHG	Community Hostels Grant
CHIP	Community Housing and Infrastructure Program
COAG	Council of Australian Governments

CRF	Consolidated Revenue Fund
CSA	Child Support Agency
CSHA	Commonwealth State Housing Agreement
CSHC	Commonwealth Seniors Health Card
CSTDA	Commonwealth State Territory Disability Agreement
DAP	Disability Assistance Package
DEEWR	Department of Education, Employment and Workplace Relations
DSP	Disability Support Pension
EOCFW	Employer of Choice For Women
EOWA	Equal Opportunity for Women in the Workplace Agency
FaHCSIA	Department of Families, Housing, Community Services and Indigenous Affairs
FMA Act 1997	<i>Financial Management and Accountability Act 1997</i>
FRSP	Family Relationship Services Program
FTB	Family Tax Benefit
FVRAP	Family Violence Regional Activities Program
GFS	Government Financial Statements
GSR	Great Southern Rail
HEMTP	Heavy Equipment Management Training Program
HOME	Household Organisational Management Expenses advice program
IBA	Indigenous Business Australia
ICSI	Indigenous Communities Strategic Investment
ILC	Indigenous Land Corporation

IYMP	Indigenous Youth Mobility Program
LGA	Local Government Authorities
MIA	Maternity Immunisation Allowance
NAHA	National Affordable Housing Agreement
NAIDOC	National Aborigines and Islanders Day Observance Committee
NDAP	National Disability Advocacy Program
NGOs	Non-Government Organisations
NIDS	National Illicit Drugs Strategy
NTER	Northern Territory Emergency Response
NTRB	Native Title Representative Body
OfW	Office for Women
PBC	Prescribed Bodies Corporate
PB Statements	Portfolio Budget Statements
RA	Rent Assistance
RPAP	Reconnecting People Assistance Package
OSW	Office of the Status of Women
SAAP	Supported Accommodation Assistance Program
SHSP	Social Housing Subsidy Program
SIHIP	Strategic Indigenous Housing and Infrastructure Program
SPP	Special Purpose Payment
SSAT	Social Security Appeals Tribunal
TSRA	Torres Strait Regional Authority





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